



Missouri Department of Corrections

Budget Request • FY2012

George A. Lombardi, Director

Book 1 of 3

**Department Summaries
Office of the Director
Division of Human Services**

TABLE OF CONTENTS
Missouri Department of Corrections
FY2012 Budget Submission

BOOK III

<u>DIVISION</u>	<u>PAGE</u>	<u>DIVISION</u>	<u>PAGE</u>
Division of Rehabilitative Services		Division of Probation and Parole	
Division of Offender Rehabilitative Services Staff Core	2	Probation and Parole Staff Core	85
Flex Request - Division of Offender Rehabilitative Services Staff	5	Flex Request - Probation and Parole Staff	88
Offender Health Care Core	18	St. Louis Community Release Center Core	97
Flex Request - Offender Health Care General Revenue	21	Flex Request - St. Louis Community Release Center	100
Flex Request - Offender Health Care Federal	22	Kansas City Community Release Center Core	106
NDI - Offender Health Care Increases	27	Flex Request - Kansas City Community Release Center	110
Offender Health Care Equipment Core	33	DOC Command Center Core	116
Flex Request - Offender Health Care Equipment	36	Flex Request - DOC Command Center	119
Substance Abuse Services Core	41	Local Sentencing Initiatives Core	125
Flex Request - Substance Abuse Services	44	Residential Treatment Facilities Core	134
Toxicology Core	50	Electronic Monitoring Program Core	142
Flex Request - Toxicology	53	Community Supervision Centers Core	150
Education Services Core	59	Flex Request - Community Supervision Centers	153
Flex Request - Educational Services	63	Cost of Criminal Cases Core	158
Missouri Vocational Enterprises Core	72		
Prison Industries Enhancement Core	80		

The Missouri Department of Corrections Department Overview

The mission of the Missouri Department of Corrections is to supervise and provide rehabilitative services to adult offenders in correctional institutions and Missouri communities to enhance public safety. The Department has over 11,000 corrections professionals working in 4 divisions and the Office of the Director.

The Office of the Director coordinates the internal activities of all the divisions and liaisons with all external stakeholders such as the press, public and elected officials. The Office of the Director contains the Budget and Research Unit, the Grants Management Unit, the Workplace Violence Coordinator, the Victim's Services Unit, the Reentry/Women's Offender Program, Restorative Justice Coordinator, the Inspector General, the Office of the General Counsel, the Public Information Office and the Legislative and Constituent Services Office.

The Division of Human Services (DHS) functions as the administrative division for the Department and contains the following support activities: the Human Resources Section, the Fiscal Management Unit, the Training Academy, the General Services Section, the Religious/Spiritual Services Section, the Volunteer/Intern Section, the Planning Section and the Employee Health and Safety Section.

The Division of Adult Institutions (DAI) operates 21 adult correctional facilities which are responsible for ensuring offenders sentenced to the Department's custody are confined in a safe, secure and humane manner and have access to programs and services to assist them in becoming productive citizens. The Division also operates the Central Transfer Authority which is responsible for reviewing and evaluating all offender classifications and transfers between institutions; the Central Transportation Unit which is responsible for the transportation of offenders across the state and country; and the Certified Grievance Unit which is responsible for addressing offender grievances appeals.

The Division of Offender Rehabilitative Services (DORS) is responsible to provide programs and services to assist offenders in becoming productive citizens upon release from prison. Such programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Long-term and Short-term Substance Abuse Treatment, Offender and Staff Drug Testing, Offender Health Care (Medical and Mental Health), Specialized Mental Health Units, Sexual Offender Assessment and Treatment, Work-based Education and the Missouri Vocational Enterprises.

The Division of Probation and Parole, supervised by the Board of Probation and Parole, operates 56 field district offices, eight (8) field satellite offices, 19 institutional parole offices, seven (7) Community Supervision Centers and two (2) Community Release Centers in order to supervise offenders sentenced to a term of probation by the courts or released from incarceration on parole by the Board.

They monitor offenders through direct supervision, which may include the use of Residential Facilities and the Electronic Monitoring Program. The agency also provides supervision support through community substance abuse and mental health treatment services for offenders in under-served areas of the state.

State Auditor's Reports, Oversight Evaluations or Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Corrections / Department of Corrections	Audit Report # 2009-103	9/1/09	http://www.auditor.mo.gov/
Statewide / Oversight of Procurement and Fuel Card Programs Follow-up	Audit Report # 2008-68	10/1/08	http://www.auditor.mo.gov/
Department of Corrections: Jefferson City Correctional Center	Audit Report # 2006-46	8/1/06	http://www.auditor.mo.gov/
Department of Corrections: Probation and Parole Management	Audit Report # 2006-26	5/1/06	http://www.auditor.mo.gov/
Department of Corrections: St. Louis Community Release Center	Audit Report # 2006-22	4/1/06	http://www.auditor.mo.gov/
Department of Corrections: Missouri Eastern Correctional Center	Audit Report # 2005-20	3/1/05	http://www.auditor.mo.gov/
Department of Corrections: Boonville Correctional Center	Audit Report # 2005-07	2/1/05	http://www.auditor.mo.gov/
Department of Corrections: Algoa Correctional Center	Audit Report # 2004-96	12/22/04	http://www.auditor.mo.gov/
State Agency Removal Of Data From Surplus Computers	Audit Report # 2004-70	9/15/04	http://www.auditor.mo.gov/

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OD STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,364,058	87.75	4,099,981	109.50	4,232,901	106.00	0	0.00
TOTAL - PS	3,364,058	87.75	4,099,981	109.50	4,232,901	106.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	403,704	0.00	142,347	0.00	141,919	0.00	0	0.00
TOTAL - EE	403,704	0.00	142,347	0.00	141,919	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	300,000	0.00	284,093	0.00	0	0.00
DEPARTMENT OF CORRECTIONS	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	400,000	0.00	384,093	0.00	0	0.00
TOTAL	3,767,762	87.75	4,642,328	109.50	4,758,913	106.00	0	0.00
GRAND TOTAL	\$3,767,762	87.75	\$4,642,328	109.50	\$4,758,913	106.00	\$0	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	94415C
Division	Office of the Director		
Core -	Office of the Director Staff		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	4,232,901	0	0	4,232,901
EE	141,919	0	0	141,919
PSD	284,093	100,000	0	384,093
Total	4,658,913	100,000	0	4,758,913
FTE	106.00	0.00	0.00	106.00

Est. Fringe	2,355,609	0	0	2,355,609
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Department of Corrections is committed to the philosophy of improving offenders' transition from prison to the community through implementation of the Missouri Reentry Process (MRP). This involves collaborative efforts with other state agencies and community organizations to identify and manage the factors contributing to the health, safety and prosperity of Missouri communities. Improved public safety requires a comprehensive effort between the Department of Corrections, the state's criminal justice system (including the courts, state and local law enforcement), our communities and the General Assembly to effectively manage every offender sentenced to be supervised by the Department. To carry out our part of this collaboration, the Department of Corrections manages risk to the community by assigning offenders along its continuum of supervision strategies in the field and our facilities. Offenders under community supervision are continuously assessed for their risk to re-offend. Offenders sentenced to confinement are secured in institutions whose operations are safe, constitutional and humane. Incarcerated offenders are required to prepare for reentry by successfully meeting expectations for restitution, education, work and treatment. The Director of the Department of Corrections is charged with shaping legislation as well as formulating policy and procedures for effective and efficient implementation of goals and objectives that improve public safety. To apply these pre-release and reentry-oriented policies and procedures to the offender population, the Office of Director directs and coordinates the actions of the Department's four divisions: Human Services, Adult Institutions, Offender Rehabilitative Services and Probation and Parole.

CORE DECISION ITEM

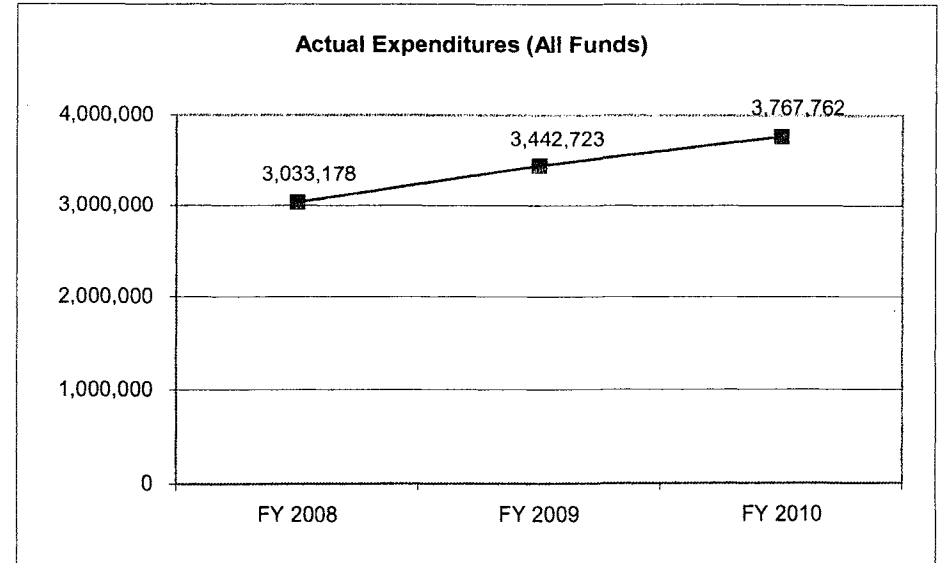
Department	Corrections	Budget Unit	94415C
Division	Office of the Director		
Core -	Office of the Director Staff		
2. CORE DESCRIPTION (continued)			
<p>The Office of the Director is also responsible for providing some family support services for children of incarcerated parents. This includes mentoring services offered through the AMACHI Program developed by the Big Brothers/Big Sisters organization. All incarcerated offenders are eligible to refer their children to this program to address issues they may face during their parent's incarceration. The AMACHI Program evaluates attendance at school, behavioral issues and school grades. They also provide a mentor for the child during their parent's incarceration. Reentry issues are also addressed to prepare the parent and child for reunification. These funds were originally in the Department of Social Services core budget and were transferred to the Department of Corrections in the FY10 budget.</p>			
3. PROGRAM			
<p>Office of the Director Administration Reentry/Women's Offender Program Restorative Justice Internal Affairs Victim's Services</p>			

CORE DECISION ITEM

Department	Corrections	Budget Unit	94415C
Division	Office of the Director		
Core -	Office of the Director Staff		

4. FINANCIAL

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	3,639,501	3,718,568	3,912,197	4,642,328
Less Reverted (All Funds)	(109,185)	(275,437)	(277,569)	N/A
Budget Authority (All Funds)	3,530,316	3,443,131	3,634,628	N/A
Actual Expenditures (All Funds)	3,033,178	3,442,723	3,767,762	N/A
Unexpended (All Funds)	497,138	408	(133,134)	N/A
Unexpended, by Fund:				
General Revenue	497,138	408	(233,134)	N/A
Federal	0	0	100,000	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:

In FY11 the Budget and Research Section (14.00 FTE) and Workplace Violence Coordinator (1.00 FTE) were reallocated to the Office of the Director from the Division of Human Services.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. The Office of the Director received \$234,420 from other GR appropriations. Unspent Federal funds are for AMACHI which is funded through Title IV B and spent by the Department of Social Services.

FY08:

The General Revenue lapse in this appropriation was due to the reallocation of the phone monitoring function (20 FTE) from the Division of Adult Institutions to the Inspector General's office in the Office of the Director. In the process, the positions were upgraded from Corrections Officer I's to Investigator I's and the positions were vacated and had to be rehired. Going through the hiring processes and finding qualified staff took time that kept the positions vacant and accounted for the lapsed funds.

CORE RECONCILIATION DETAIL

STATE

OD STAFF

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	109.50	4,099,981	0	0	4,099,981	
			EE	0.00	142,347	0	0	142,347	
			PD	0.00	300,000	100,000	0	400,000	
			Total	109.50	4,542,328	100,000	0	4,642,328	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1525 4775	EE	0.00	(428)	0	0	0	(428)	Reduction of Professional Services and Mileage Reimbursement for FY11 initial restrictions.
Core Reduction	1542 4605	PD	0.00	(15,907)	0	0	0	(15,907)	Reduction of Professional Services and Mileage Reimbursement for FY11 initial restrictions.
Core Reallocation	824 4774	PS	(2.00)	0	0	0	0	0	Reallocation of 2.00 FTE only from OD Staff Spec. Asst. Paraprofessional to Cook III at JCCC and OSA-K at BCC due to staffing analysis.
Core Reallocation	826 4774	PS	(1.50)	0	0	0	0	0	Reallocation of 1.50 FTE from OD Staff PS to DHS Staff PS for 0.50 Misc. Prof. and one RN IV due to staffing analysis.
Core Reallocation	829 4774	PS	0.00	132,920	0	0	0	132,920	Reallocation of PS only from FCC CO I to OD Staff PS for Desig. Principal Asst. and Spec. Asst. Professional due to staffing analysis.
NET DEPARTMENT CHANGES				(3.50)	116,585	0	0	116,585	
DEPARTMENT CORE REQUEST									
			PS	106.00	4,232,901	0	0	4,232,901	
			EE	0.00	141,919	0	0	141,919	
			PD	0.00	284,093	100,000	0	384,093	
			Total	106.00	4,658,913	100,000	0	4,758,913	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94415C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Office of the Director Staff	DIVISION: Office of the Director
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-4774 \$250,000 EE-4775 (\$15,580) Total GR Flexibility <u>\$234,420</u>	Approp. PS-4774 \$1,434,993 EE-4775 \$49,821 Total GR Flexibility <u>\$1,484,814</u>
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	Approp. PS-4774 \$1,481,515 EE-4775 \$49,672 Total GR Flexibility <u>\$1,531,187</u>
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94415C	DEPARTMENT: Corrections
BUDGET UNIT NAME: AMACHI	DIVISION: Office of the Director
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. EE-4605 _____ \$0	Approp. EE-4605 _____ \$105,000
Total GR Flexibility _____ \$0	Total GR Flexibility _____ \$105,000
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	Approp. EE-4605 _____ \$99,433
	Total GR Flexibility _____ \$99,433
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OD STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	160,130	5.84	191,112	7.00	169,258	6.00	0	0.00
OFFICE SUPPORT ASST (STENO)	50,760	2.00	50,760	2.00	52,283	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	272,409	11.85	306,940	12.00	243,222	11.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	24,960	1.00	52,547	2.00	25,709	1.00	0	0.00
COMPUTER INFO TECH SPEC I	0	0.00	57,364	1.00	59,600	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	24,576	1.00	25,313	1.00	0	0.00
ACCOUNTANT II	0	0.00	35,952	1.00	37,031	1.00	0	0.00
BUDGET ANAL II	0	0.00	73,920	2.00	76,137	2.00	0	0.00
BUDGET ANAL III	0	0.00	50,656	1.00	52,691	1.00	0	0.00
RESEARCH ANAL II	0	0.00	70,288	2.00	72,397	2.00	0	0.00
RESEARCH ANAL III	0	0.00	39,200	1.00	39,861	1.00	0	0.00
PLANNER III	40,280	0.87	47,184	1.00	42,963	1.00	0	0.00
ADMINISTRATIVE ANAL II	31,015	0.93	33,420	1.00	34,423	1.00	0	0.00
ADMINISTRATIVE ANAL III	35,182	0.90	38,700	1.00	38,415	1.00	0	0.00
INVESTIGATOR I	469,586	15.63	510,995	17.00	523,111	17.00	0	0.00
INVESTIGATOR II	662,749	17.97	664,176	18.00	710,905	19.00	0	0.00
INVESTIGATOR III	325,037	8.00	324,996	8.00	334,746	8.00	0	0.00
INVESTIGATION MGR B1	104,887	2.00	104,887	2.00	58,034	1.00	0	0.00
RESEARCH MANAGER B2	0	0.00	57,574	1.00	60,331	1.00	0	0.00
STATE DEPARTMENT DIRECTOR	120,000	1.00	120,000	1.00	123,600	1.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	97,711	1.00	97,712	1.00	100,643	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	217,325	3.62	118,890	4.00	245,406	4.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	46,685	1.00	46,685	1.00	48,085	1.00	0	0.00
LEGAL COUNSEL	108,932	1.92	79,108	2.00	111,240	2.00	0	0.00
CHIEF COUNSEL	92,583	1.00	97,000	1.00	77,250	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	6,360	0.11	26,988	0.50	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	46,685	1.00	117,815	2.00	221,273	4.00	0	0.00
SPECIAL ASST PROFESSIONAL	202,801	4.00	243,592	5.00	305,268	6.00	0	0.00
SPECIAL ASST TECHNICIAN	111,761	2.96	199,482	5.00	210,538	5.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	97,890	2.15	140,819	4.00	93,688	2.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	38,330	1.00	76,643	2.00	39,480	1.00	0	0.00
TOTAL - PS	3,364,058	87.75	4,099,981	109.50	4,232,901	106.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OD STAFF								
CORE								
TRAVEL, IN-STATE	20,516	0.00	10,979	0.00	21,374	0.00	0	0.00
TRAVEL, OUT-OF-STATE	721	0.00	6,866	0.00	1,866	0.00	0	0.00
SUPPLIES	31,281	0.00	47,403	0.00	42,403	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	11,055	0.00	15,830	0.00	15,830	0.00	0	0.00
COMMUNICATION SERV & SUPP	9,890	0.00	11,067	0.00	11,067	0.00	0	0.00
PROFESSIONAL SERVICES	303,383	0.00	6,164	0.00	(10,066)	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	680	0.00	680	0.00	0	0.00
M&R SERVICES	5,159	0.00	14,031	0.00	13,531	0.00	0	0.00
COMPUTER EQUIPMENT	5,840	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	189	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	8,176	0.00	11,919	0.00	11,919	0.00	0	0.00
OTHER EQUIPMENT	6,311	0.00	6,359	0.00	6,359	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	6,375	0.00	6,375	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,183	0.00	4,674	0.00	4,674	0.00	0	0.00
TOTAL - EE	403,704	0.00	142,347	0.00	126,012	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	400,000	0.00	400,000	0.00	0	0.00
TOTAL - PD	0	0.00	400,000	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$3,767,762	87.75	\$4,642,328	109.50	\$4,758,913	106.00	\$0	0.00
GENERAL REVENUE	\$3,767,762	87.75	\$4,542,328	109.50	\$4,658,913	106.00		0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department	Corrections					
Program Name	Office of the Director Administration Program					
Program is found in the following core budget(s):	OD Staff, DHS Staff, AMACHI, Federal Programs, Foster Dog Program and Telecommunications					
	OD Staff	DHS Staff	AMACHI	Federal Programs/Foster Dog Program	Telecommunications	Total
GR	\$1,001,320	\$589,932	\$300,000	\$0	\$113,108	\$2,004,360
FEDERAL	\$0	\$0	\$0	\$57,890	\$0	\$57,890
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,001,320	\$589,932	\$300,000	\$57,890	\$113,108	\$2,062,250

1. What does this program do?

The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:

- Consultation and coordination with the Executive, Legislative and Judicial branches of state government
- Continued development of responsive and reciprocal relationships with county and local governments
- Communication and interaction with the Department's constituencies including employees, victims, offenders, offender's children and the public

Functions include: the Deputy Director's Office, the Budget and Research Unit, the Grants Management Unit, the Workplace Violence coordinator, the Victim's Services Unit, the Reentry/Women's Offender Program, Restorative Justice coordinator, the Inspector General, the Office of the General Counsel, the Public Information Office and the Legislative and Constituent Services Office.

The Office of the Director oversees the Foster Dog Program which creates partnerships between participating correctional facilities and local community animal shelters at no cost to the Department or the State.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

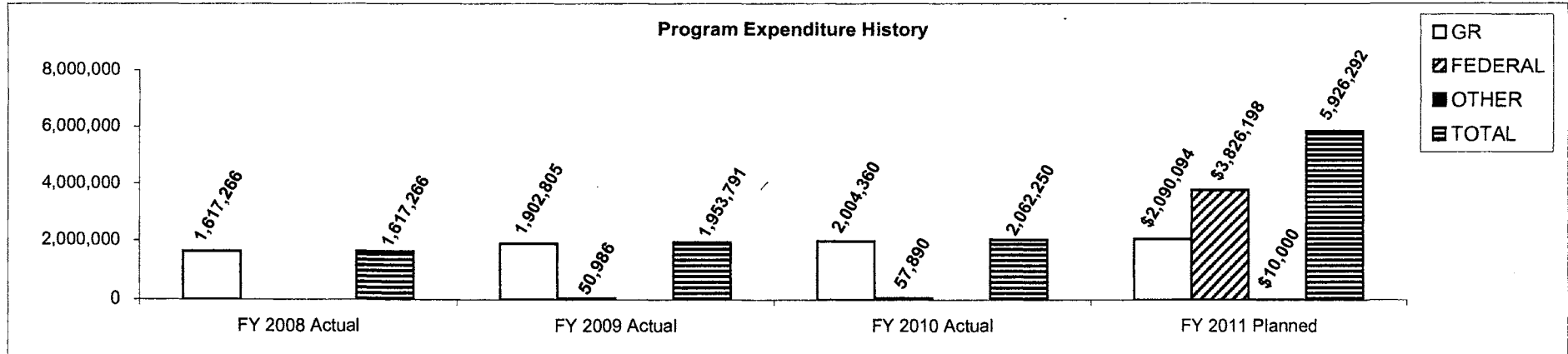
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Corrections
Program Name Office of the Director Administration Program
Program is found in the following core budget(s): OD Staff, DHS Staff, AMACHI, Federal Programs, Foster Dog Program and Telecommunications

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: FY11 Projected includes federal authority for DOJ grants that have been applied for by the Department. Also, in FY11, the Budget and Research Section was reallocated to the Director's Office.

6. What are the sources of the "Other " funds?

Institutions Gift Trust Fund (0925).

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0.26%	0.29%	0.31%	0.98%	0.98%	0.98%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0.37%	0.39%	0.49%	0.49%	0.49%	0.49%

PROGRAM DESCRIPTION

Department	Corrections
Program Name	Office of the Director Administration Program
Program is found in the following core budget(s):	OD Staff, DHS Staff, AMACHI, Federal Programs, Foster Dog Program and Telecommunications

7c. Provide the number of clients/individuals served, if applicable.

Total Department FTE					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
11,312.02	11,270.23	11,328.74	11,151.85	11,151.85	11,151.85

Prison Population					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
29,988	30,255	30,447	30,485	30,619	30,753

Total community supervision caseload					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
71,115	73,175	73,854	75,453	76,823	78,192

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections						
Program Name:	Reentry/Women's Offender Program						
Program is found in the following core budget(s):	Office of the Director Staff, Federal Programs and Reentry						
	OD Staff	Federal	Reentry				Total
GR	\$140,267	\$0	\$110,405				\$250,672
FEDERAL	\$0	\$266,757	\$0				\$266,757
OTHER	\$0	\$0	\$0				\$0
TOTAL	\$140,267	\$266,757	\$110,405				\$517,430

1. What does this program do?

The Missouri Reentry Process is a collaboration between the Department of Corrections, the Federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to the community and thereby improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. Executive Order 09-16

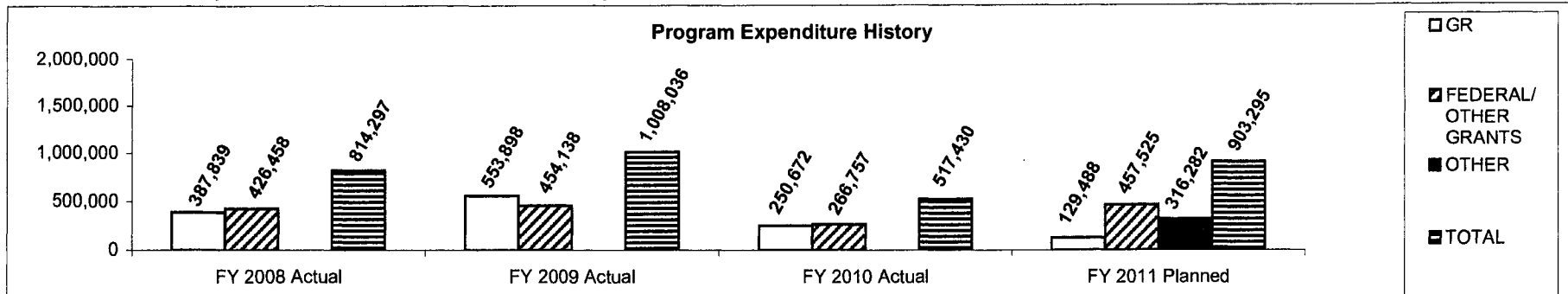
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections

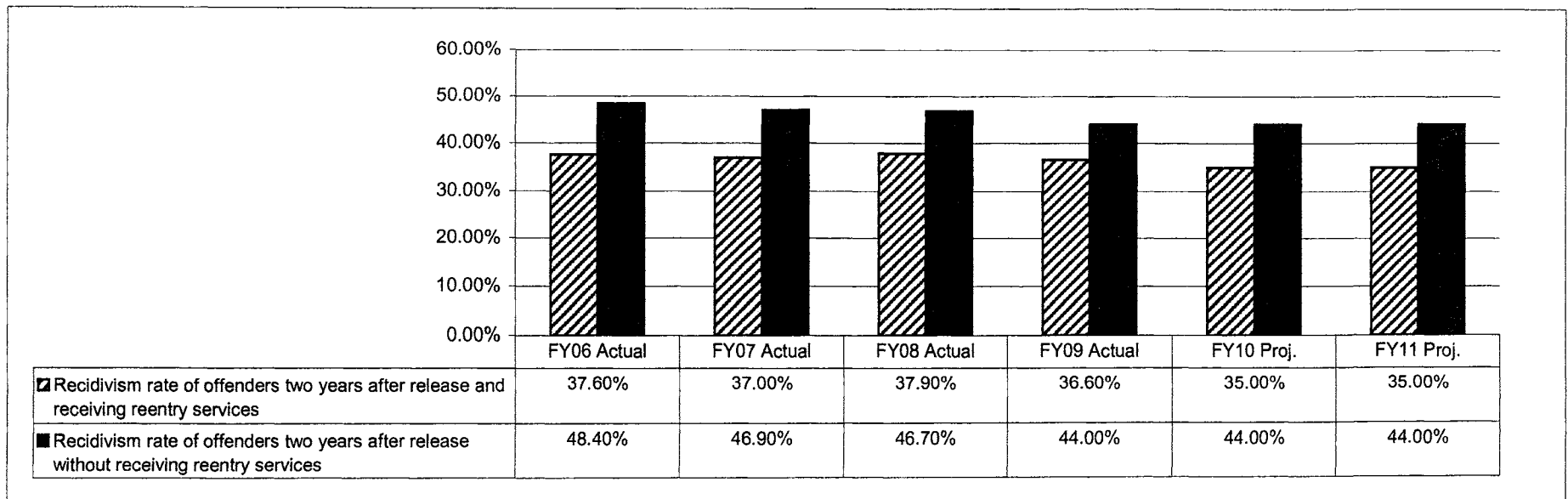
Program Name: Reentry/Women's Offender Program

Program is found in the following core budget(s): Office of the Director Staff, Federal Programs and Reentry

6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Restorative Justice					
Program is found in the following core budget(s):	OD Staff					
	OD Staff					Total
GR	\$52,522					\$52,522
FEDERAL	\$0					\$0
OTHER	\$0					\$0
TOTAL	\$52,522					\$52,522

1. What does this program do?

This program encourages offenders to reflect on the harm caused by their criminal activity and to make restoration to victims, the community and their families. The Restorative Justice core functions are reparative activities and the Impact on Crime on Victim Classes (ICVC). Offenders perform activities such as raising vegetables and fruits for local food banks, assembling personal transportation vehicles for individuals who have lost their legs due to disease, crime or landmines throughout the world and raising funds for local charities through recycling efforts. Reparative boards are comprised of citizens from the community who are specially trained by department staff. They meet with offenders concerning their behavior under supervision. They provide the courts with an assessment of offender needs and recommend how the offender can best repair the damage they have done to the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.440 RSMo.

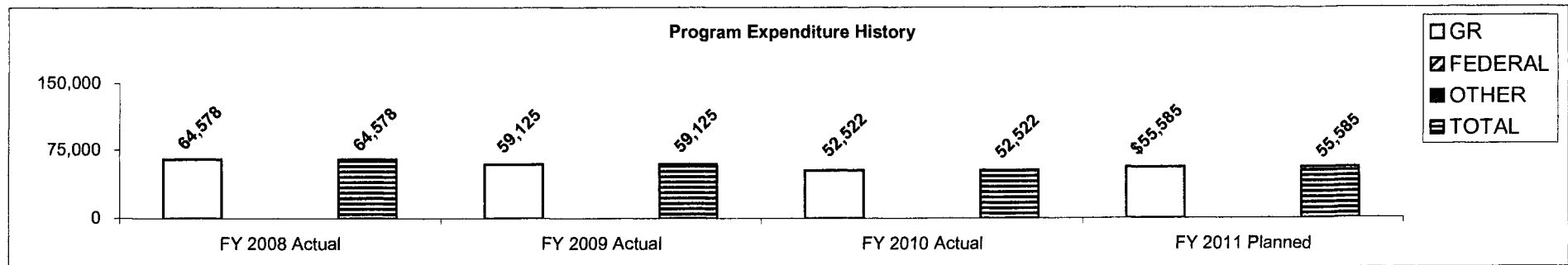
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Restorative Justice
Program is found in the following core budget(s): OD Staff

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of Restorative Justice hours volunteered by offenders					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
198,292	194,382	259,928	250,000	250,000	250,000

Number of offenders participating in Restorative Justice activities					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
12,369	13,600	13,174	13,000	13,000	13,000

7b. Provide an efficiency measure.

Number of Restorative Justice hours completed per state dollar expended					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
3.07	3.29	4.07	3.85	3.85	3.85

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Internal Affairs				
Program is found in the following core budget(s):	OD Staff				
	OD Staff				Total
GR	\$2,126,494				\$2,126,494
FEDERAL	\$0				\$0
OTHER	\$0				\$0
TOTAL	\$2,126,494				\$2,126,494

1. What does this program do?

The Internal Affairs Unit of the Office of the Inspector General is the investigative arm of the Department and conducts investigations in response to reports of suspected violations of statute and Department policy and procedure. The unit investigates all incidents concerning both staff and offenders. The unit also conducts phone monitoring of offender telephone communications.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

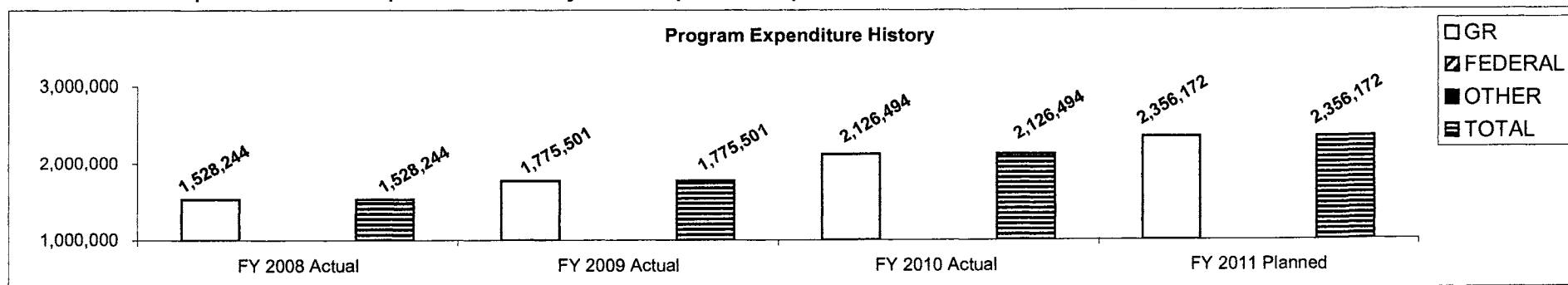
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Corrections
 Program Name: Internal Affairs
 Program is found in the following core budget(s): OD Staff

7a. Provide an effectiveness measure.

Percentage of cases completed within 60 days of assignment					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
61%	67%	35%	60%	65%	65%

Note: In FY10 the caseload increase was greater than prior years.

7b. Provide an efficiency measure.

Number of cases completed per investigator					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
32	47	66	65	65	65

7c. Provide the number of clients/individuals served, if applicable.

Number of offender cases investigated					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
510	733	1,113	1,200	1,200	1,200

Number of staff cases investigated					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
321	491	610	625	625	625

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Victim's Services						
Program is found in the following core budget(s): OD Staff						
	OD Staff					Total
GR	\$147,159					\$147,159
FEDERAL	\$0					\$0
OTHER	\$0					\$0
TOTAL	\$147,159					\$147,159

1. What does this program do?

The Office of Victim Services was established to provide accurate and timely information to Missouri crime victims. This includes providing notification to victims of crime in accordance with RSMo. 595.209. Information is also provided to victims about the correctional process to enhance their understanding and participation in the process. Victim Services staff advocate on behalf of victims who are experiencing harassment from offenders or who have concerns about release dates, home plans or other issues. If a victim requests it, staff will also accompany them to parole hearings. Additionally, the Victim Service Coordinator provides support to family members of homicide victims who choose to witness an execution before, during and after the execution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 595.209 and 595.212, RSMo.

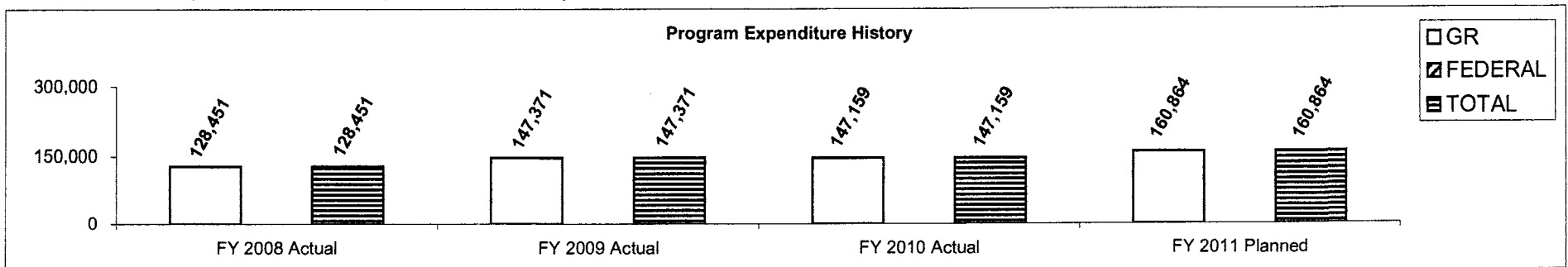
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Corrections
 Program Name: Victim's Services
 Program is found in the following core budget(s): OD Staff

7a. Provide an effectiveness measure.

Number of notification letters sent to victims					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
12,571	13,731	14,415	14,500	14,600	14,800

Number of telephone notifications to victims					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
8,783	8,964	7,907	8,500	8,800	9,200

7b. Provide an efficiency measure.

Cost per victim notified					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
\$2.76	\$3.19	\$2.76	\$2.99	\$2.84	\$3.39

7c. Provide the number of clients/individuals served, if applicable.

Number of victims					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
46,602	49,259	51,856	53,000	54,500	56,000

7d. Provide a customer satisfaction measure, if available. N/A

PROGRAM DESCRIPTION

Department	Corrections					
Program Name	Office of the Director Administration Program					
Program is found in the following core budget(s):	OD Staff, DHS Staff, AMACHI, Federal Programs, Foster Dog Program and Telecommunications					
	OD Staff	DHS Staff	AMACHI	Federal Programs/Foster Dog Program	Telecommunications	Total
GR	\$1,001,320	\$589,932	\$300,000	\$0	\$113,108	\$2,004,360
FEDERAL	\$0	\$0	\$0	\$57,890	\$0	\$57,890
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,001,320	\$589,932	\$300,000	\$57,890	\$113,108	\$2,062,250

1. What does this program do?

The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:

- Consultation and coordination with the Executive, Legislative and Judicial branches of state government
- Continued development of responsive and reciprocal relationships with county and local governments
- Communication and interaction with the Department's constituencies including employees, victims, offenders, offender's children and the public

Functions include: the Deputy Director's Office, the Budget and Research Unit, the Grants Management Unit, the Workplace Violence coordinator, the Victim's Services Unit, the Reentry/Women's Offender Program, Restorative Justice coordinator, the Inspector General, the Office of the General Counsel, the Public Information Office and the Legislative and Constituent Services Office.

The Office of the Director oversees the Foster Dog Program which creates partnerships between participating correctional facilities and local community animal shelters at no cost to the Department or the State.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

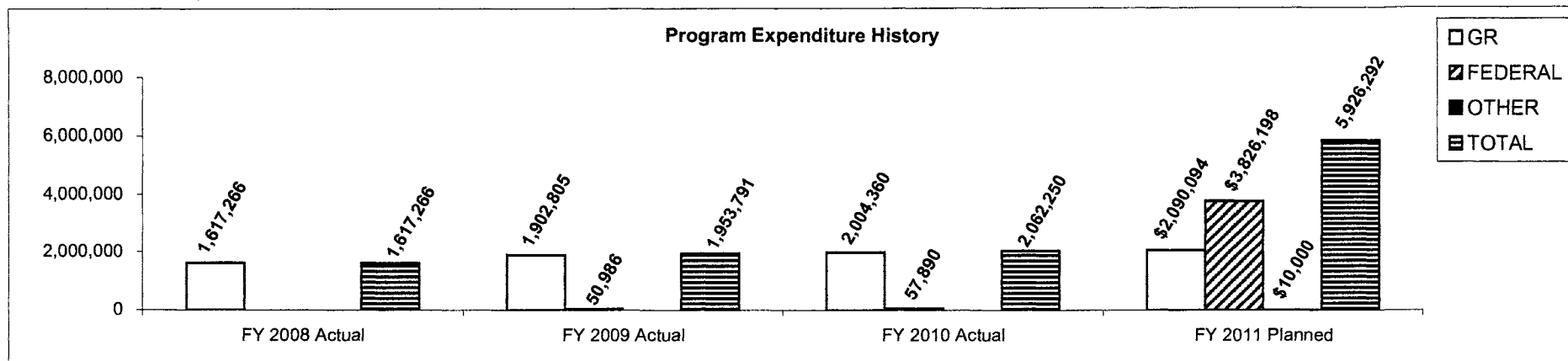
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Corrections
Program Name Office of the Director Administration Program
Program is found in the following core budget(s): OD Staff, DHS Staff, AMACHI, Federal Programs, Foster Dog Program and Telecommunications

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: FY11 Projected includes federal authority for DOJ grants that have been applied for by the Department. Also, in FY11, the Budget and Research Section was reallocated to the Director's Office.

6. What are the sources of the "Other " funds?

Institutions Gift Trust Fund (0925).

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0.26%	0.29%	0.31%	0.98%	0.98%	0.98%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0.37%	0.39%	0.49%	0.49%	0.49%	0.49%

PROGRAM DESCRIPTION

Department	Corrections
Program Name	Office of the Director Administration Program
Program is found in the following core budget(s):	OD Staff, DHS Staff, AMACHI, Federal Programs, Foster Dog Program and Telecommunications

7c. Provide the number of clients/individuals served, if applicable.

Total Department FTE					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
11,312.02	11,270.23	11,328.74	11,151.85	11,151.85	11,151.85

Prison Population					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
29,988	30,255	30,447	30,485	30,619	30,753

Total community supervision caseload					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
71,115	73,175	73,854	75,453	76,823	78,192

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REENTRY								
CORE								
EXPENSE & EQUIPMENT								
INMATE REVOLVING	65,363	0.00	316,282	0.00	316,282	0.00	0	0.00
TOTAL - EE	65,363	0.00	316,282	0.00	316,282	0.00	0	0.00
PROGRAM-SPECIFIC								
INMATE REVOLVING	45,042	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	45,042	0.00	0	0.00	0	0.00	0	0.00
TOTAL	110,405	0.00	316,282	0.00	316,282	0.00	0	0.00
GRAND TOTAL	\$110,405	0.00	\$316,282	0.00	\$316,282	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97435C
Division	Office of the Director		
Core -	Reentry/Women's Offender Program		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	316,282	316,282
PSD	0	0	0	0
Total	0	0	316,282	316,282
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core provides funding for offender reentry services in the Department of Corrections. Ninety-seven percent of all incarcerated offenders will eventually be released to Missouri communities following a period of confinement. The Department works with the federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to the community, thereby improving public safety. This funding works to ensure that offenders are released to the community with appropriate substance abuse treatment, mental health treatment services and housing as well as job training and placement services.

Governor Jay Nixon signed Executive Order 09-16 on March 26, 2009 establishing a permanent interagency steering team for the Missouri Reentry Process. The Department of Corrections leads the initiative to pool resources and address the critical issue of offenders returning to the community after release from prison.

3. PROGRAM LISTING (list programs included in this core funding)

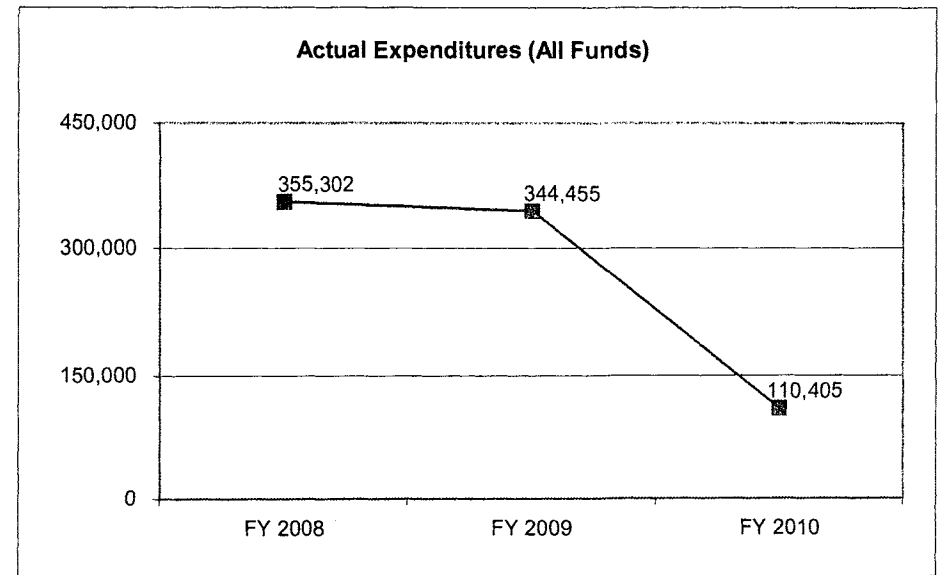
Reentry/Women's Offender Program

CORE DECISION ITEM

Department	Corrections	Budget Unit	97435C
Division	Office of the Director		
Core -	Reentry/Women's Offender Program		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	383,096	372,096	316,282	316,282
Less Reverted (All Funds)	(11,493)	(27,639)	0	N/A
Budget Authority (All Funds)	371,603	344,457	316,282	N/A
Actual Expenditures (All Funds)	355,302	344,455	110,405	N/A
Unexpended (All Funds)	16,301	2	205,877	N/A
Unexpended, by Fund:				
General Revenue	16,301	2	0	N/A
Federal	0	0	0	N/A
Other	0	0	205,877	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 funding source for Reentry was changed from GR to Inmate Revolving Fund (IRF). The IRF has restrictions on the type of activities that are allowed to be paid for from the fund.

CORE RECONCILIATION DETAIL

STATE

REENTRY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	316,282	316,282	
	Total	0.00	0	0	316,282	316,282	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	316,282	316,282	
	Total	0.00	0	0	316,282	316,282	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REENTRY								
CORE								
TRAVEL, IN-STATE	2,134	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	690	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	3,740	0.00	4,000	0.00	4,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	814	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	54,813	0.00	304,886	0.00	304,886	0.00	0	0.00
M&R SERVICES	0	0.00	2,396	0.00	2,396	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
OTHER EQUIPMENT	138	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	130	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,904	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	65,363	0.00	316,282	0.00	316,282	0.00	0	0.00
PROGRAM DISTRIBUTIONS	45,042	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	45,042	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$110,405	0.00	\$316,282	0.00	\$316,282	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$110,405	0.00	\$316,282	0.00	\$316,282	0.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections						
Program Name:	Reentry/Women's Offender Program						
Program is found in the following core budget(s):	Office of the Director Staff, Federal Programs and Reentry						
	OD Staff	Federal	Reentry				Total
GR	\$140,267	\$0	\$110,405				\$250,672
FEDERAL	\$0	\$266,757	\$0				\$266,757
OTHER	\$0	\$0	\$0				\$0
TOTAL	\$140,267	\$266,757	\$110,405				\$517,430

1. What does this program do?

The Missouri Reentry Process is a collaboration between the Department of Corrections, the Federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to the community and thereby improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. Executive Order 09-16

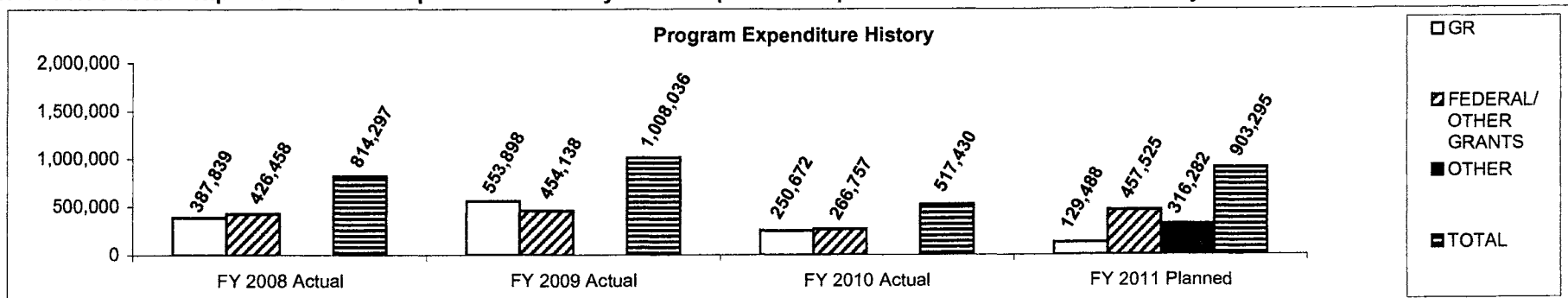
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections

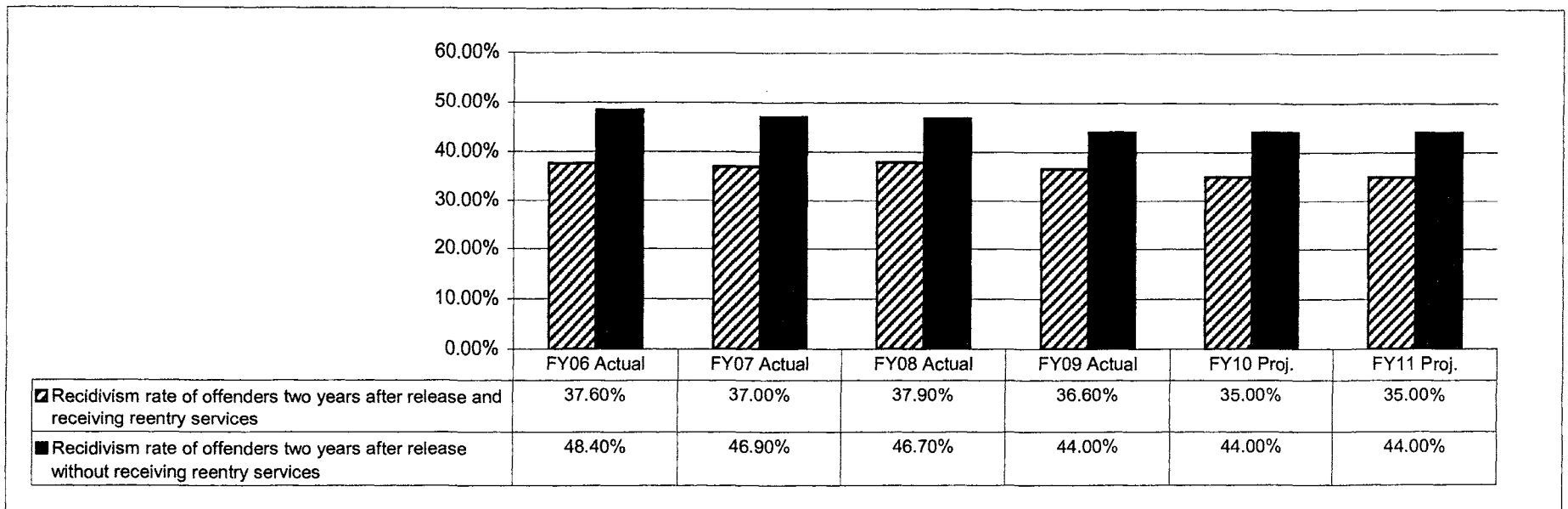
Program Name: Reentry/Women's Offender Program

Program is found in the following core budget(s): Office of the Director Staff, Federal Programs and Reentry

6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KC REENTRY PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	178,000	0.00	178,000	0.00	0	0.00
TOTAL - EE	0	0.00	178,000	0.00	178,000	0.00	0	0.00
TOTAL	0	0.00	178,000	0.00	178,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$178,000	0.00	\$178,000	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97437C
Division	Office of the Director		
Core -	KC Reentry Program		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	178,000	0	0	178,000
PSD	0	0	0	0
Total	178,000	0	0	178,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This request is for funding to provide post-release wrap around services to offenders on probation or parole supervision in the Kansas City, Jackson County area. Participants will be identified by their Probation/Parole Officer as having a high risk for revocation. The contractor will provide needed services to assist offenders and family members in successful reentry. These services may include but are not limited to: housing, employment activities, transportation, clothing, health services, education services, personal identification, etc.

3. PROGRAM LISTING (list programs included in this core funding)

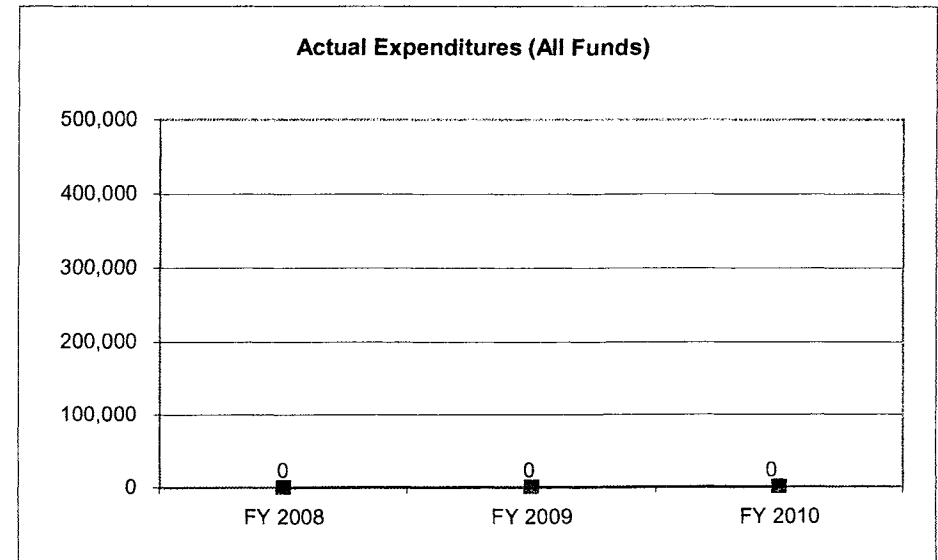
KC Reentry Program

CORE DECISION ITEM

Department	Corrections	Budget Unit	97437C
Division	Office of the Director		
Core -	KC Reentry Program		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	0	0	0	178,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE**KC REENTRY PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	178,000	0	0	178,000	
	Total	0.00	178,000	0	0	178,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	178,000	0	0	178,000	
	Total	0.00	178,000	0	0	178,000	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KC REENTRY PROGRAM								
CORE								
PROFESSIONAL SERVICES	0	0.00	178,000	0.00	178,000	0.00	0	0.00
TOTAL - EE	0	0.00	178,000	0.00	178,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$178,000	0.00	\$178,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$178,000	0.00	\$178,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department Corrections

Program Name KC Reentry Program

Program is found in the following core budget(s): Reentry

1. What does this program do?

The KC Reentry Program is a new program in starting FY11. This program will enhance the Department's ability to accomplish the mission of the Missouri Reentry Process. The KC Reentry program will provide post release wrap around services to offenders on probation or parole supervision in Kansas City, Jackson County area. Participants will be identified by their Probation/Parole Officers as having a high risk for revocation. The contractor will provide needed services to assist offenders and family members in successful reentry. These services may include but are not limited to: housing, employment activities, transportation, clothing, health services, education services, personal identification, etc.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. Executive Order 09-16.

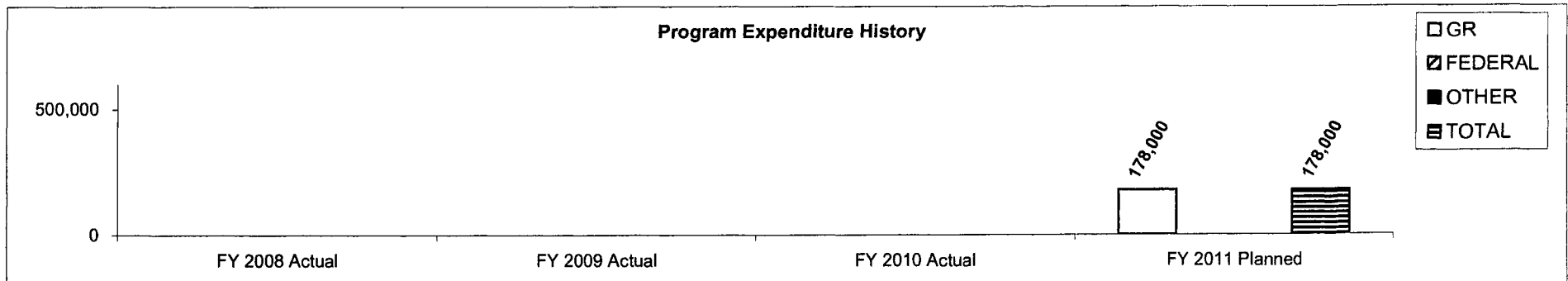
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department Corrections
Program Name KC Reentry Program
Program is found in the following core budget(s): Reentry
7a. Provide an effectiveness measure. N/A
7b. Provide an efficiency measure. N/A
7c. Provide the number of clients/individuals served, if applicable. N/A
7d. Provide a customer satisfaction measure, if available. N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REENTRY PILOT ST LOUIS								
CORE								
EXPENSE & EQUIPMENT								
FEDRAL BUDGET STAB-MEDICAID RE	540,489	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	540,489	0.00	0	0.00	0	0.00	0	0.00
TOTAL	540,489	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$540,489	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97435C
Division	Office of the Director		
Core -	Reentry -- St. Louis Pilot		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program was funded with one-time Budget Stabilization funds in FY10.

It was not funded in FY11.

3. PROGRAM LISTING (list programs included in this core funding)

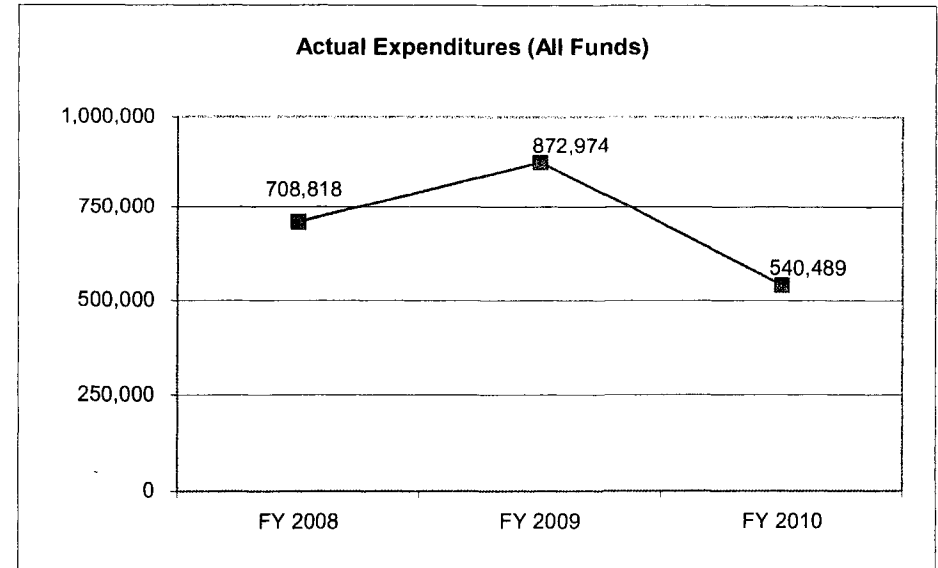
St. Louis Reentry Program

CORE DECISION ITEM

Department	Corrections	Budget Unit	97435C
Division	Office of the Director		
Core -	Reentry -- St. Louis Pilot		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	900,000	900,000	750,000	0
Less Reverted (All Funds)	(27,000)	(27,000)	(187,500)	N/A
Budget Authority (All Funds)	873,000	873,000	562,500	N/A
Actual Expenditures (All Funds)	708,818	872,974	540,489	N/A
Unexpended (All Funds)	164,182	26	22,011	N/A
Unexpended, by Fund:				
General Revenue	164,182	26	0	N/A
Federal	0	0	22,011	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REENTRY PILOT ST LOUIS								
CORE								
PROFESSIONAL SERVICES	540,489	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	540,489	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$540,489	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$540,489	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: St. Louis Reentry Program						
Program is found in the following core budget(s): Reentry St. Louis Pilot						
	Reentry St. Louis Pilot					Total
GR	\$540,489					\$540,489
FEDERAL	\$0					\$0
OTHER	\$0					\$0
TOTAL	\$540,489					\$540,489

1. What does this program do?

This section was established and these funds appropriated to the Department during the 2006 Legislative session in order for the Department to assist the City of St. Louis with reentry-related issues. These reentry-related issues include homelessness, substance abuse, job placement services, academic and vocational education and mental health issues. The Department contracts with a non-profit agency in St. Louis to provide services to offenders who have been released from prison and are returning to the City of St. Louis. In addition, all offenders eligible for services provided by these funds were released from incarceration having completed their entire sentence and are no longer under the supervision of the Department of Corrections.

This program was established as a pilot and has been funded with one-time funds in FY08 and FY09. This program was funded with federal stabilization funds in FY10. This program was not funded in FY11.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. Executive Order 09-16

3. Are there federal matching requirements? If yes, please explain.

No.

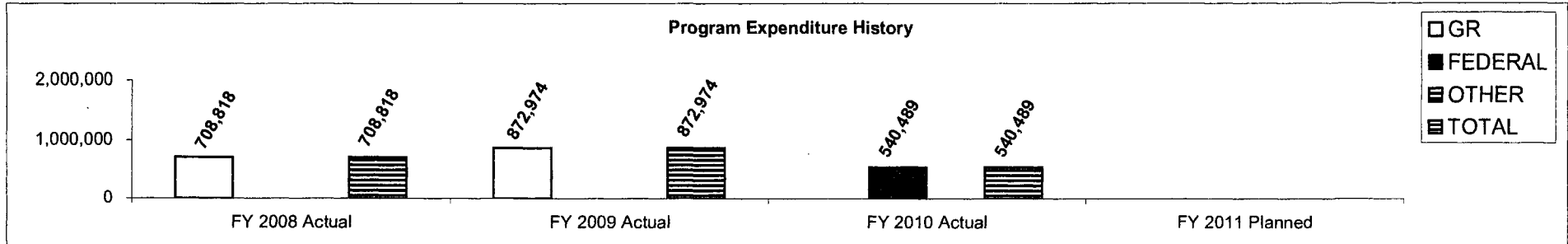
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: St. Louis Reentry Program
Program is found in the following core budget(s): Reentry St. Louis Pilot

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

In FY10 this program was funded by Federal Stailization Funds (2000).

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of offenders served by the St. Louis Pilot Program					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
273	235	152	0	0	0

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL & OTHER PROGRAMS								
CORE								
PERSONAL SERVICES								
DEPARTMENT OF CORRECTIONS	1,680,938	45.83	2,595,487	52.00	2,595,487	52.00	0	0.00
TOTAL - PS	1,680,938	45.83	2,595,487	52.00	2,595,487	52.00	0	0.00
EXPENSE & EQUIPMENT								
DEPARTMENT OF CORRECTIONS	1,248,467	0.00	7,489,346	0.00	7,087,279	0.00	0	0.00
INSTITUTION GIFT TRUST	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	1,248,467	0.00	7,499,346	0.00	7,097,279	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPARTMENT OF CORRECTIONS	21,938	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	21,938	0.00	0	0.00	0	0.00	0	0.00
TOTAL	2,951,343	45.83	10,094,833	52.00	9,692,766	52.00	0	0.00
GRAND TOTAL	\$2,951,343	45.83	\$10,094,833	52.00	\$9,692,766	52.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections				Budget Unit	94430C			
Division	Office of the Director								
Core -	Federal Programs								
1. CORE FINANCIAL SUMMARY									
	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	2,595,487	0	2,595,487	PS	0	0	0	0
EE	0	7,087,279	10,000	7,097,279	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	9,682,766	10,000	9,692,766	Total	0	0	0	0
FTE	0.00	52.00	0.00	52.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	1,444,389	0	1,444,389	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Instiitutional Gift Trust Fund (0925)				Other Funds:				
2. CORE DESCRIPTION									
<p>The Department of Corrections requires spending authority to seek, accept and expend funds from Federal and other authorized sources. Funds are used for a variety of purposes, including education, substance abuse services, assessment and testing, offender reentry programs and information systems enhancements. The Department utilizes federal grants to assist in the following areas: Special Education; Carl Perkins grants; Title I thru Title V Education grants; the Residential Substance Abuse Treatment Program (RSAT); the Prisoner Reentry Initiative (PRI); Grants to States for Workplace and Community Transition Training for Incarcerated Individuals; and many others.</p> <p>This request also provides spending authority to accept cash donations for a Foster Dog Program within the state's correctional centers. Offenders within the institutions will host dogs from local animal shelters and train them, to improve the dog's adoptability within the local community. This program will be similar to the CHAMPS program at the Women's Eastern Reception and Diagnostic Correctional Center.</p> <p>The program creates a partnership between a participating correctional facility and a local community animal shelter. The Foster Dog Program will operate at no cost to the State or the Department, although the Department will be seeking donations to help care for the animals. Veterinary services will be provided by the partnering agency. Animals will remain in the program approximately 8-10 weeks, but under no circumstances longer than 6 months. Offenders will be screened and have to meet eligibility requirements to participate in the program. Upon completion of the program, the dogs will be returned to the partnering agency for adoption. There are currently eight institutions participating in the program: Missouri Eastern Correctional Center, Jefferson City Correctional Center, South Central Correctional Center, Crossroads Correctional Center, Eastern Reception and Diagnostic Correctional Center, Farmington Correctional Center, Western Missouri Correctional Center and Western Reception and Diagnostic Correctional Center.</p>									

CORE DECISION ITEM

Department	Corrections	Budget Unit	94430C
Division	Office of the Director		
Core -	Federal Programs		

2. CORE DESCRIPTION (continued)

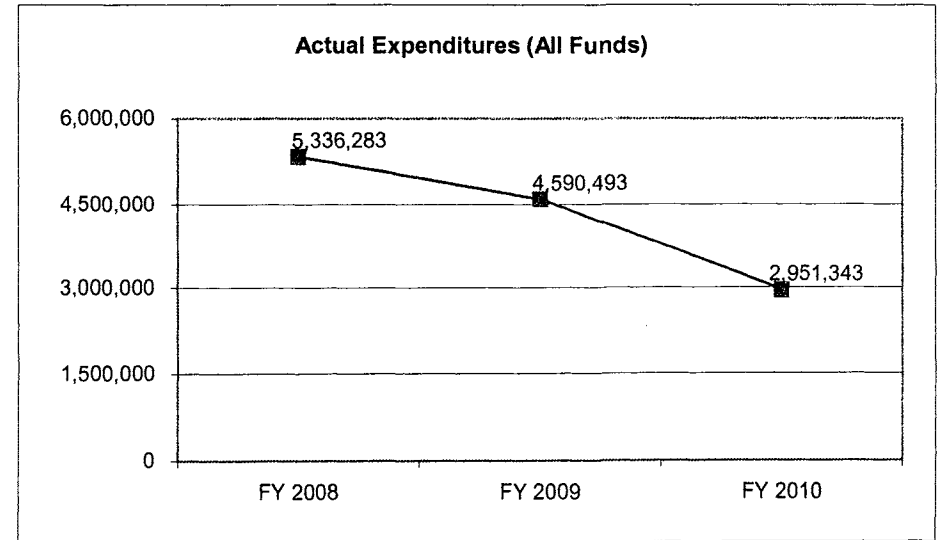
This program has several benefits. It saves dogs from euthanasia because the offenders make the dogs more adoptable. The program also teaches offenders responsibility and requires impeccable high standards of behavior during their incarceration in order to be eligible to participate in the program.

3. PROGRAM LISTING (list programs included in this core funding)

Office of the Director Administration	Academic Education Services
Reentry/Women's Offender Program	Career and Technical Education
Employee Health & Safety	Adult Corrections Institutions Operations
Substance Abuse Services	Division of Probation and Parole Administration

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	7,018,168	6,491,994	6,491,994	10,094,833
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,018,168	6,491,994	6,491,994	N/A
Actual Expenditures (All Funds)	5,336,283	4,590,493	2,951,343	N/A
Unexpended (All Funds)	1,681,885	1,901,501	3,540,651	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,681,885	1,901,501	3,540,651	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY08, FY09 and FY10:

The unexpended spending authority reflects spending for grants that were anticipated but not received, such as additional Prisoner Reentry Initiative Program grant and a Byrne Discretionary Program grant.

GRANT	FY11 Request		FY12 Request		Difference	
	FTE	Amount	FTE	Amount	FTE	Amount
Special Education	4.50	\$360,000	4.50	\$646,230	0.00	\$286,230
Carl Perkins	2.00	\$120,738	2.00	\$118,062	0.00	(\$2,676)
Title I – Compensatory Education for students under the age of 21	9.50	\$650,000	9.50	\$603,000	0.00	(\$47,000)
Adult Basic Education	32.00	\$1,573,604	32.00	\$1,598,586	0.00	\$24,982
Adult Basic Education (Literacy)	1.00	\$55,500	0.00	\$0	(1.00)	(\$55,500)
Grants to States for Workplace & Community Transition Training For Incarcerated Individuals	2.00	\$525,000	2.00	\$445,242	0.00	(\$79,758)
State Criminal Alien Assistance Program	1.00	\$500,000	1.00	\$500,000	0.00	\$0
Residential Substance Abuse Treatment Program	0.00	\$123,299	0.00	\$123,299	0.00	\$0
Second Chance Act	0.00	\$0	1.00	\$457,525	1.00	\$457,525
Department of Justice - Justice Assistance Grants - Wiring for Institutions	0.00	\$1,161,086	0.00	\$1,161,086	0.00	\$0
Department of Justice - Justice Assistance Grants - Radio Systems Upgrade		\$2,565,112	0.00	\$2,565,112	0.00	\$0
Department of Justice - Justice Assistance Grants - Line Staff and Community Training		\$985,870	0.00	\$0	0.00	(\$985,870)
Department of Justice Edward Byrne Memorial Grant (Competitive) - Neighborhood Probation and Parole Officers	0.00	\$1,464,624	0.00	\$1,464,624	0.00	\$0
Personal Services COLA/Within Grade	0.00	\$0	0.00	\$0	0.00	\$0
TOTAL	52.00	\$10,084,833	52.00	\$9,682,767	0.00	(\$402,067)

Notes:

- 1) Adult Basic Education (Literacy) has been combined with Adult Basic Education and reduced by one FTE.
- 2) The Department core reduced unused Federal authority in the FY12 budget.

CORE RECONCILIATION DETAIL

STATE
FEDERAL & OTHER PROGRAMS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	52.00	0	2,595,487	0	2,595,487	
		EE	0.00	0	7,489,346	10,000	7,499,346	
		Total	52.00	0	10,084,833	10,000	10,094,833	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1047 8103	EE	0.00	0	(402,067)	0	(402,067)	Reduction of excess Federal Authority due to not receiving grant funding.
NET DEPARTMENT CHANGES			0.00	0	(402,067)	0	(402,067)	
DEPARTMENT CORE REQUEST								
		PS	52.00	0	2,595,487	0	2,595,487	
		EE	0.00	0	7,087,279	10,000	7,097,279	
		Total	52.00	0	9,682,766	10,000	9,692,766	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94430C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Federal/Other Programs	DIVISION: Office of the Director
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
\$9,692,766 E	
The "E" is being requested to allow the Department to receive additional Federal and other funds should those funds become available after the appropriation process is complete.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY10.	Unknown
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL & OTHER PROGRAMS								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	76,110	3.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	35,952	1.00	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER I	7,932	0.27	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	108,893	3.29	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	1,068,298	28.79	0	0.00	0	0.00	0	0.00
EDUCATION SUPERVISOR	204,344	4.73	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	12,900	0.33	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	53,827	1.00	0	0.00	0	0.00	0	0.00
TYPIST	20,177	0.84	0	0.00	0	0.00	0	0.00
RESEARCH WORKER	4,158	0.15	0	0.00	0	0.00	0	0.00
INSTRUCTOR	17,887	0.56	0	0.00	0	0.00	0	0.00
TEACHER	119	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	24,571	0.59	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	32,072	0.75	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	13,698	0.53	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,595,487	52.00	2,595,487	52.00	0	0.00
TOTAL - PS	1,680,938	45.83	2,595,487	52.00	2,595,487	52.00	0	0.00
TRAVEL, IN-STATE	12,868	0.00	50,425	0.00	50,425	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,400	0.00	20,025	0.00	20,025	0.00	0	0.00
SUPPLIES	227,957	0.00	469,890	0.00	469,890	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,770	0.00	578,120	0.00	578,120	0.00	0	0.00
COMMUNICATION SERV & SUPP	129	0.00	628	0.00	628	0.00	0	0.00
PROFESSIONAL SERVICES	918,920	0.00	4,867,485	0.00	4,465,418	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	60	0.00	60	0.00	0	0.00
M&R SERVICES	8,484	0.00	25,358	0.00	25,358	0.00	0	0.00
COMPUTER EQUIPMENT	5,414	0.00	250,000	0.00	250,000	0.00	0	0.00
MOTORIZED EQUIPMENT	37,551	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,339	0.00	14,305	0.00	14,305	0.00	0	0.00
OTHER EQUIPMENT	22,168	0.00	1,200,520	0.00	1,200,520	0.00	0	0.00
PROPERTY & IMPROVEMENTS	1,551	0.00	12,000	0.00	12,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	30	0.00	30	0.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL & OTHER PROGRAMS								
CORE								
MISCELLANEOUS EXPENSES	916	0.00	10,500	0.00	10,500	0.00	0	0.00
TOTAL - EE	1,248,467	0.00	7,499,346	0.00	7,097,279	0.00	0	0.00
PROGRAM DISTRIBUTIONS	21,938	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	21,938	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,951,343	45.83	\$10,094,833	52.00	\$9,692,766	52.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,951,343	45.83	\$10,084,833	52.00	\$9,682,766	52.00		0.00
OTHER FUNDS	\$0	0.00	\$10,000	0.00	\$10,000	0.00		0.00

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PROGRAM DESCRIPTION

Department	Corrections					
Program Name	Office of the Director Administration Program					
Program is found in the following core budget(s):	OD Staff, DHS Staff, AMACHI, Federal Programs, Foster Dog Program and Telecommunications					
	OD Staff	DHS Staff	AMACHI	Federal Programs/Foster Dog Program	Telecommunications	Total
GR	\$1,001,320	\$589,932	\$300,000	\$0	\$113,108	\$2,004,360
FEDERAL	\$0	\$0	\$0	\$57,890	\$0	\$57,890
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,001,320	\$589,932	\$300,000	\$57,890	\$113,108	\$2,062,250

1. What does this program do?

The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:

- Consultation and coordination with the Executive, Legislative and Judicial branches of state government
- Continued development of responsive and reciprocal relationships with county and local governments
- Communication and interaction with the Department's constituencies including employees, victims, offenders, offender's children and the public

Functions include: the Deputy Director's Office, the Budget and Research Unit, the Grants Management Unit, the Workplace Violence coordinator, the Victim's Services Unit, the Reentry/Women's Offender Program, Restorative Justice coordinator, the Inspector General, the Office of the General Counsel, the Public Information Office and the Legislative and Constituent Services Office.

The Office of the Director oversees the Foster Dog Program which creates partnerships between participating correctional facilities and local community animal shelters at no cost to the Department or the State.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

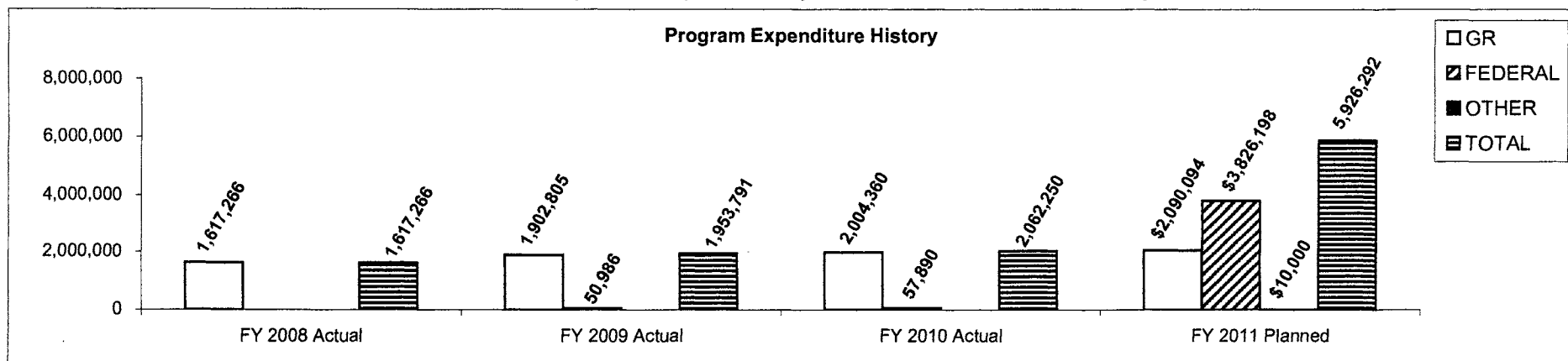
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Corrections
Program Name Office of the Director Administration Program
Program is found in the following core budget(s): OD Staff, DHS Staff, AMACHI, Federal Programs, Foster Dog Program and Telecommunications

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: FY11 Projected includes federal authority for DOJ grants that have been applied for by the Department. Also, in FY11, the Budget and Research Section was reallocated to the Director's Office.

6. What are the sources of the "Other " funds?

Institutions Gift Trust Fund (0925).

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0.26%	0.29%	0.31%	0.98%	0.98%	0.98%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0.37%	0.39%	0.49%	0.49%	0.49%	0.49%

PROGRAM DESCRIPTION

Department	Corrections
Program Name	Office of the Director Administration Program
Program is found in the following core budget(s):	OD Staff, DHS Staff, AMACHI, Federal Programs, Foster Dog Program and Telecommunications

7c. Provide the number of clients/individuals served, if applicable.

Total Department FTE					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
11,312.02	11,270.23	11,328.74	11,151.85	11,151.85	11,151.85

Prison Population					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
29,988	30,255	30,447	30,485	30,619	30,753

Total community supervision caseload					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
71,115	73,175	73,854	75,453	76,823	78,192

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections								
Program Name: Reentry/Women's Offender Program								
Program is found in the following core budget(s): Office of the Director Staff, Federal Programs and Reentry								
	OD Staff	Federal	Reentry					Total
GR	\$140,267	\$0	\$110,405					\$250,672
FEDERAL	\$0	\$266,757	\$0					\$266,757
OTHER	\$0	\$0	\$0					\$0
TOTAL	\$140,267	\$266,757	\$110,405					\$517,430

1. What does this program do?

The Missouri Reentry Process is a collaboration between the Department of Corrections, the Federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to the community and thereby improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. Executive Order 09-16

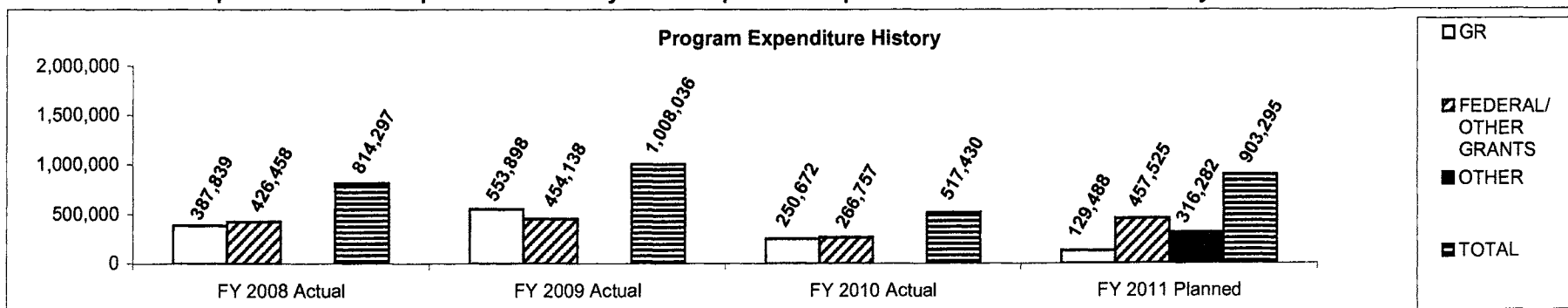
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections

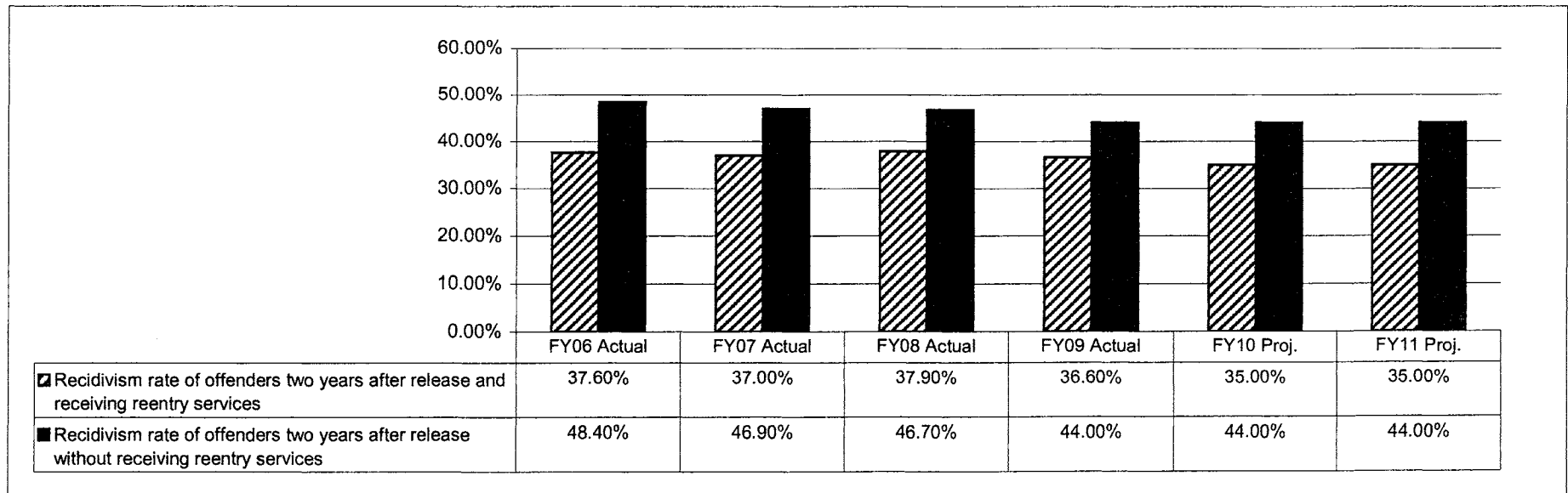
Program Name: Reentry/Women's Offender Program

Program is found in the following core budget(s): Office of the Director Staff, Federal Programs and Reentry

6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Employee Health and Safety					
Program is found in the following core budget(s):	DHS Staff, Telecommunications, Federal Programs and Employee Health & Safety					
	DHS Staff	Telecommunications	Federal	Employee Health & Safety		Total
GR	\$625,051	\$2,746	\$0	\$622,111		\$1,249,907
FEDERAL	\$0	\$0	\$31,606	\$0		\$31,606
OTHER	\$0	\$0	\$0	\$0		\$0
TOTAL	\$625,051	\$2,746	\$31,606	\$622,111		\$1,281,513

1. What does this program do?

This program addresses employee job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns as well as coordinating and promoting employee wellness activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020, 292.650, 191.640, 192 and 199.350 RSMo. and 29CFR 1910.1030, 10CSR 20-20.100 and 19CSR20-20.092.

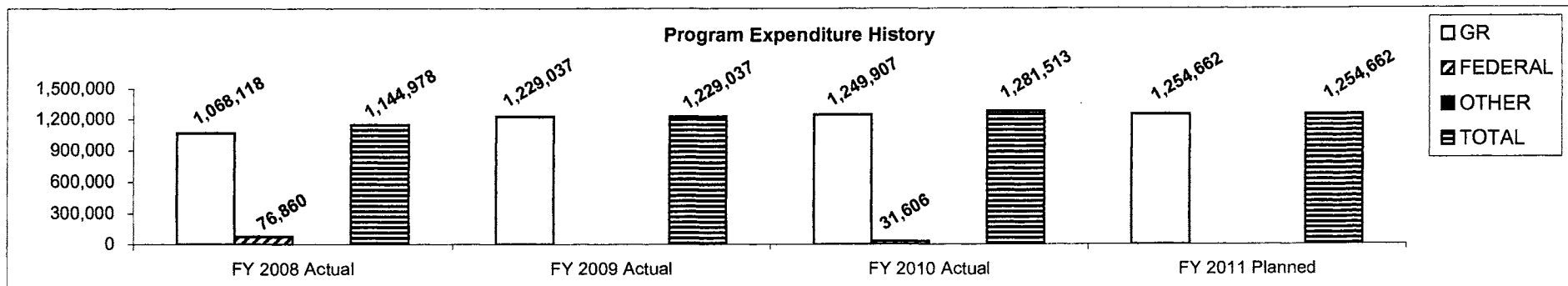
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Employee Health and Safety
Program is found in the following core budget(s): DHS Staff, Telecommunications, Federal Programs and Employee Health & Safety

7a. Provide an effectiveness measure.

Number of site safety and health inspections/audits					
FY 08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
71	164	100	106	106	106

Number of tuberculosis skin tests given					
FY 08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
14,400	13,569	14,783	14,800	14,800	14,800

7b. Provide an efficiency measure.

Number of injuries					
FY 08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
1,258	1,172	1,225	1,200	1,200	1,200

Number of tuberculosis infections among staff					
FY 08 Actual	FY09 Actual	FY10 Actuals	FY11 Proj.	FY12 Proj.	FY13 Proj.
14	14	18	18	18	18

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Substance Abuse Services						
Program is found in the following core budget(s): Substance Abuse Services, Overtime, Federal Programs, DORS Staff and REACT						
	Substance Abuse Services	Overtime	Federal Programs	DORS Staff	REACT	Total
GR	\$7,721,408	\$31,776	\$0	\$286,613	\$0	\$8,039,797
FEDERAL	\$0	\$0	\$73,934	\$0	\$0	\$73,934
OTHER	\$0	\$0	\$0	\$0	\$113,956	\$113,956
TOTAL	\$7,721,408	\$31,776	\$73,934	\$286,613	\$113,956	\$8,227,687

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; intake, assessment and relapse and education services at Transitional Housing Units located at Moberly Correctional Center and Eastern Reception and Diagnostic Correctional Center; assessment and substance abuse education services for offenders referred to the Prisoner Reentry program; and case management and referral services for offenders in treatment programs whose release to the community is pending. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when offenders are released from prison to Probation or Parole supervision.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362 , 217.364 559.115 and 559.630-635 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The Residential Substance Abuse Treatment grant requires a 25% match.

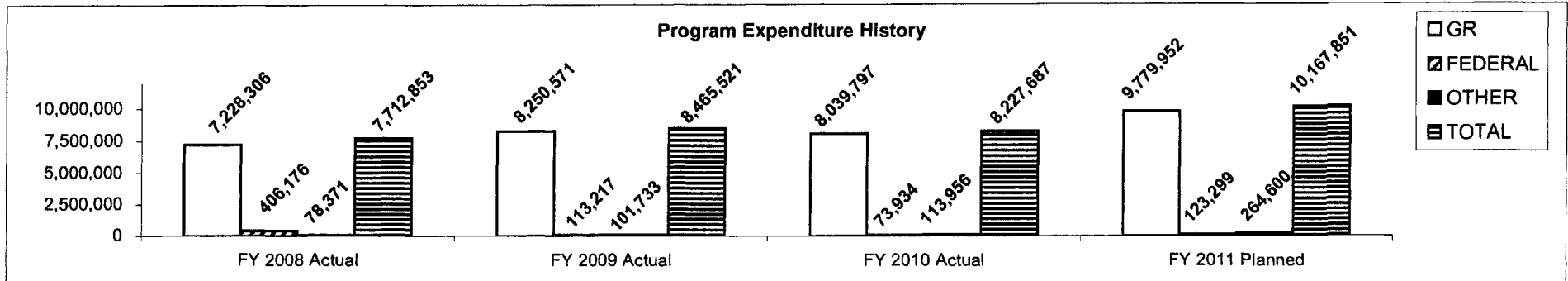
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Substance Abuse Services
Program is found in the following core budget(s): Substance Abuse Services, Overtime, Federal Programs, DORS Staff and REACT

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Correctional Substance Abuse Earnings Fund (0853)

Provide an effectiveness measure.

7a.

Successful completion rate of probationers assigned to institutional 120-day substance abuse treatment programs						Number of substance abuse assessments for offenders stipulated for treatment by the Court and Board, assessed at Reception and Diagnostic with funding at current level					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
90.79%	93.30%	94.70%	93.00%	93.00%	93.00%	6,140	6,200	6,450	6,450	6,450	6,450

7c.

Provide the number of clients/individuals served, if applicable.

7b. Provide an efficiency measure.

Percentage of offenders referred to treatment services from clinical assessments and substance abuse analysis classification scores					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
30%	85%	85%	85%	85%	85%

7d.

Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Academic Education						
Program is found in the following core budget(s): Academic Education, Federal Programs and DORS Staff						
	Academic Education	Federal Programs	DORS Staff			Total
GR	\$8,149,122	\$0	\$145,887			\$8,295,009
FEDERAL	\$0	\$2,379,164	\$0			\$2,379,164
OTHER	\$0	\$0	\$0			\$0
TOTAL	\$8,149,122	\$2,379,164	\$145,887			\$10,674,173

1. What does this program do?

Through a combination of state-operated, interagency agreement and outsource services, the Department provides qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education. The Department continuously assesses the educational needs of inmates from intake through release to the community. Contracts for post-secondary educational opportunities are available to qualified incarcerated individuals at many correctional centers across the state through the use of federal grant funds. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work related skills training. The Department provides continuity in education by offering training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.355 RSMo., Public Law 94-142 (federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (federal)

3. Are there federal matching requirements? If yes, please explain.

No. There are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

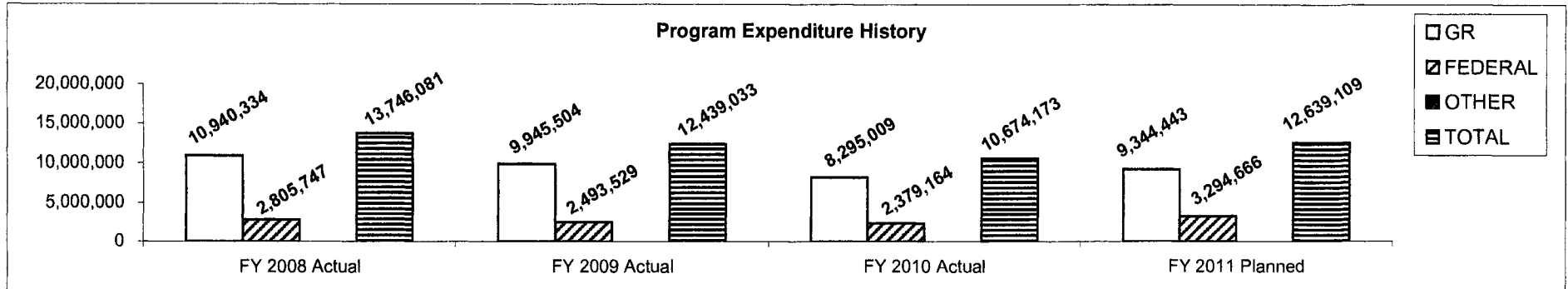
4. Is this a federally mandated program? If yes, please explain.

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who qualify as special needs children under provisions of part B of the Federal Individuals with Disabilities Education Act (IDEA), must be provided a Free and Appropriate Public Education (FAPE).

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Academic Education
Program is found in the following core budget(s): Academic Education, Federal Programs and DORS Staff

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

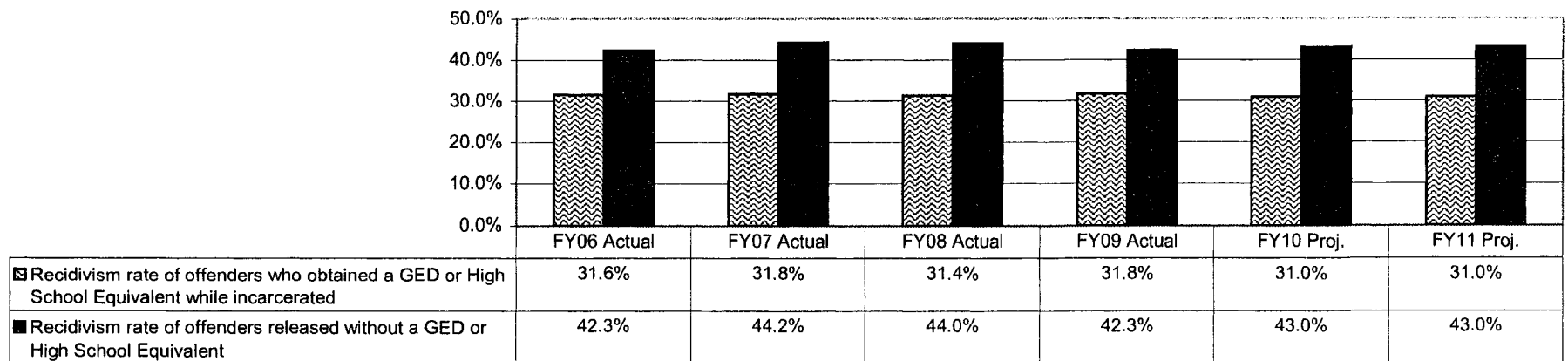


6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

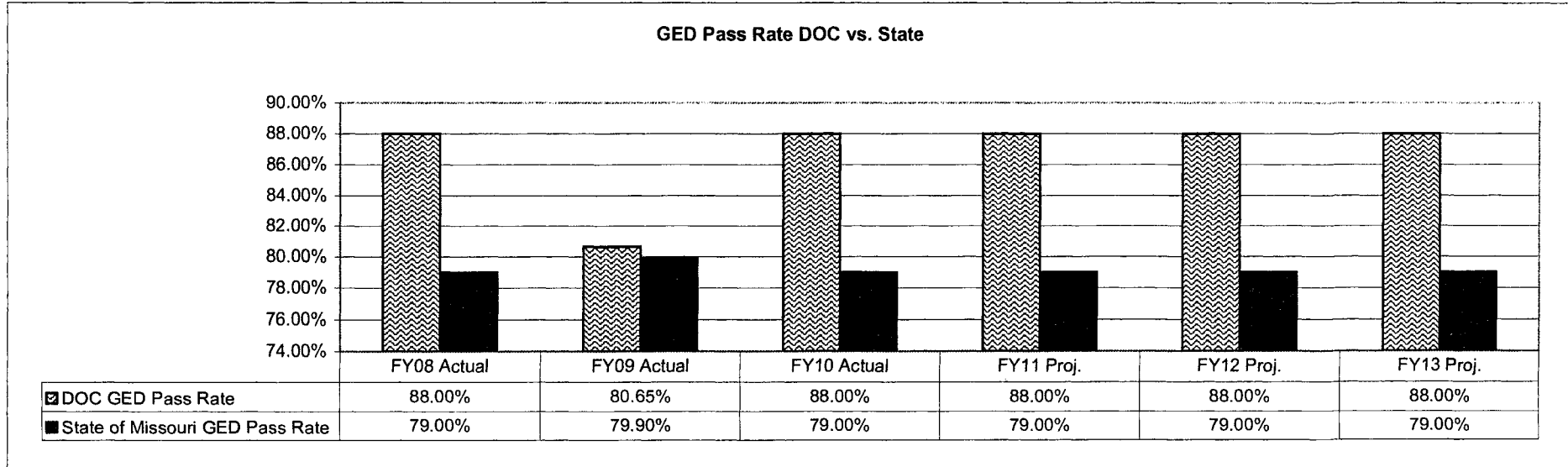
Recidivism Rate of offenders who obtained a GED or High School Equivalent while incarcerated vs. offenders without



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Academic Education
Program is found in the following core budget(s): Academic Education, Federal Programs and DORS Staff

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.
N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of offender students enrolled per year					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
22,293	21,661	22,000	23,100	23,000	23,000

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Career and Technical Education				
Program is found in the following core budget(s):	Academic Education, DORS Staff and Federal Programs				
	Academic Education	DORS Staff	Federal Programs		Total
GR	\$1,237,778	\$94,925	\$0		\$1,332,703
FEDERAL	\$0	\$0	\$75,420		\$75,420
OTHER	\$0	\$0	\$0		\$0
TOTAL	\$1,237,778	\$94,925	\$75,420		\$1,408,123

1. What does this program do?

This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The Department has a work-based approach to skills training that prepares offenders for employment after release. The Department provides a comprehensive training program that prepares offenders to secure meaningful employment upon release from prison. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, and technical literacy, which include computer skills. The Department identifies industry-specific skills required of entry-level workers to ensure that training provides required competencies for employment. Department of Labor certificates are awarded for program completion, facilitating employment upon release.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.255 and 217.260 RSMo.

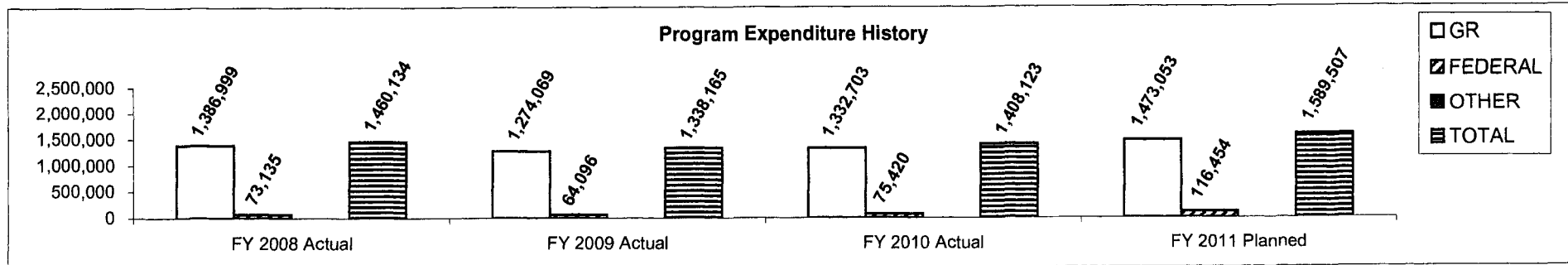
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Career and Technical Education
Program is found in the following core budget(s):	Academic Education, DORS Staff and Federal Programs

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of approved applicants who complete vocational/technical courses operated by DOC					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
53.0%	59.0%	60.0%	61.0%	60.0%	60.0%

7b. Provide an efficiency measure.

Average cost per inmate student enrollment in vocational/technical training programs per year					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
\$1,128	\$1,206	\$1,200	\$1,250	\$1,300	\$1,300

7c. Provide the number of clients/individuals served, if applicable.

Number of inmate students enrolled per year in vocational/training programs					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
1,499	1,410	1,750	1,800	1,800	1,800

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,485,078	\$477,958	\$13,306,468	\$4,427,151	\$11,937,316	\$9,272,270	\$9,163,690	\$12,730,879	\$8,786,248	\$16,824,393	\$739,871
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$176,545	\$0	\$0	\$0	\$24,576	\$0	\$0	\$0
Total	\$15,485,078	\$477,958	\$13,306,468	\$4,603,696	\$11,937,316	\$9,272,270	\$9,163,690	\$12,755,455	\$8,786,248	\$16,824,393	\$739,871

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$14,265,739	\$10,209,974	\$11,818,737	\$575,517	\$9,096,795	\$15,220,901	\$5,592,061	\$11,251,559	\$14,869,344	\$18,161,433	\$11,672,780
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$49,840	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$14,265,739	\$10,209,974	\$11,818,737	\$575,517	\$9,146,635	\$15,220,901	\$5,592,061	\$11,251,559	\$14,869,344	\$18,161,433	\$11,672,780

	SECC	Inst. E&E Pool	Tele	Wage & Discharge	Growth Pool	Overtime	Federal Programs				Total
GR	\$11,640,674	\$16,755,875	\$888,785	\$2,934,830	\$31,512	\$5,249,654	\$0				\$263,387,491
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$124,215				\$124,215
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$250,961
Total	\$11,640,674	\$16,755,875	\$888,785	\$2,934,830	\$31,512	\$5,249,654	\$124,215				\$263,762,667

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate more than 30,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Corrections

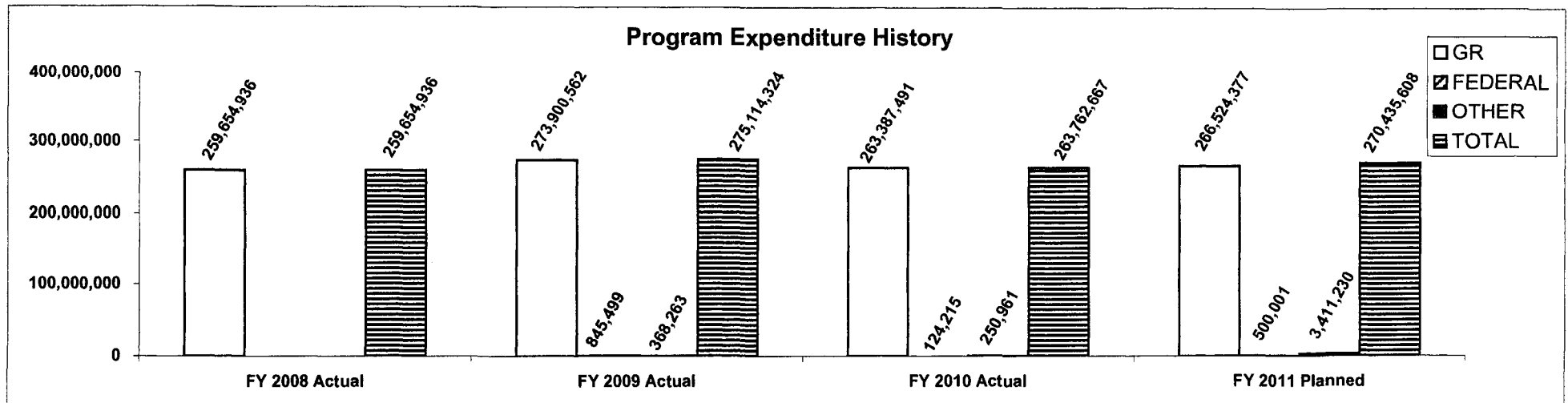
Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540) and in FY11 Working Capitol Revolving Fund (0510)

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of Offender on Staff Major Assaults					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
355	327	265	260	250	240

Number of Offender on Offender Major Assaults					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
162	172	193	175	165	160

Perimeter Escapes					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0	1	0	0	0	0

7b. Provide an efficiency measure.

Average cost per offender per day					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
\$45.02	\$45.09	\$44.68	\$46.02	\$47.40	\$48.82

7c. Provide the number of clients/individuals served, if applicable.

Prison Population					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
29,988	30,255	30,447	30,485	30,619	30,753

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Division of Probation and Parole Administration					
Program is found in the following core budget(s):	P&P Staff, Telecommunications and Federal Programs					
	P&P Staff	Telecommunications	Federal Programs			Total
GR	\$2,936,172	\$23,233	\$0			\$2,959,406
FEDERAL	\$0	\$0	\$27,500			\$27,500
OTHER	\$0	\$0	\$0			\$0
TOTAL	\$2,936,172	\$23,233	\$27,500			\$2,986,906

1. What does this program do?

The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Board and the Division of Probation and Parole. The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2010 there were 74,012 offenders under the supervision of the Division. The Division also operates two community release centers, seven community supervision centers and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705, RSMo.

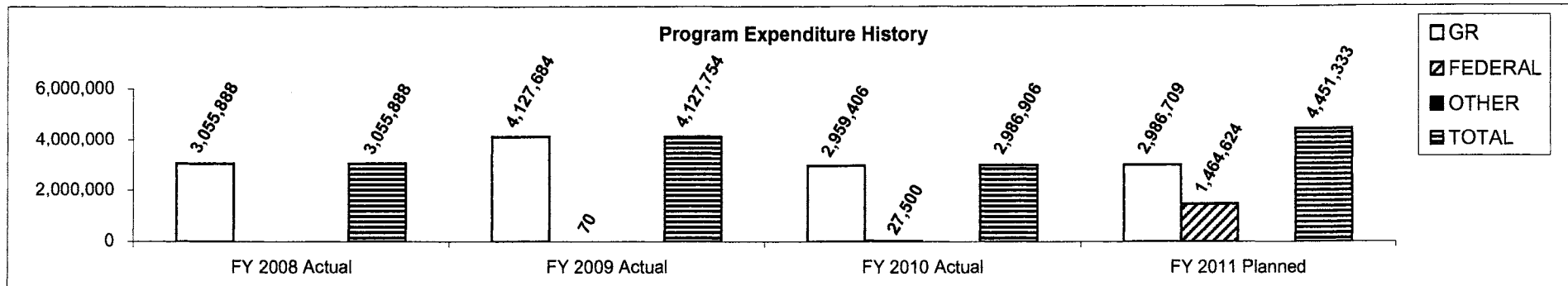
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Probation and Parole Administration
Program is found in the following core budget(s): P&P Staff, Telecommunications and Federal Programs

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
3.50%	4.39%	3.14%	3.32%	3.32%	3.32%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
3.85%	3.75%	3.75%	3.77%	3.77%	3.77%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
POPULATION GROWTH POOL									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	748,399	21.09	1,390,714	0.00	0	0.00	0	0.00	
FEDRAL BUDGET STAB-MEDICAID RE	69,887	2.38	0	0.00	0	0.00	0	0.00	
TOTAL - PS	818,286	23.47	1,390,714	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
FEDRAL BUDGET STAB-MEDICAID RE	85,144	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	85,144	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	903,430	23.47	1,390,714	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$903,430	23.47	\$1,390,714	0.00	\$0	0.00	\$0	0.00	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94580C
Division	Office of the Director		
Core -	Population Growth Pool		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Offender Population Growth Pool provided funds to pay for additional costs associated with any increase in the offender population sentenced to be supervised by the Department of Corrections. These funds were provided as Personal Services and/or Expense and Equipment in order that services for offenders are provided in the most cost-effective and efficient manner.

Funds were used to pay for the costs of saturation housing, correctional institutions, or for community supervision staff and services. Funds from this appropriation were used for 37 Probation and Parole Officer II's who were added in FY04 because of the successful diversion of offenders from prison to the community. Two Corrections Classifications Assistant positions were provided to support saturation housing at SCCC and SECC.

In FY12 the Population Growth Pool is being discontinued and Growth Pool PS funding has been reallocated to P&P, SECC and SCCC.

3. PROGRAM LISTING (list programs included in this core funding)

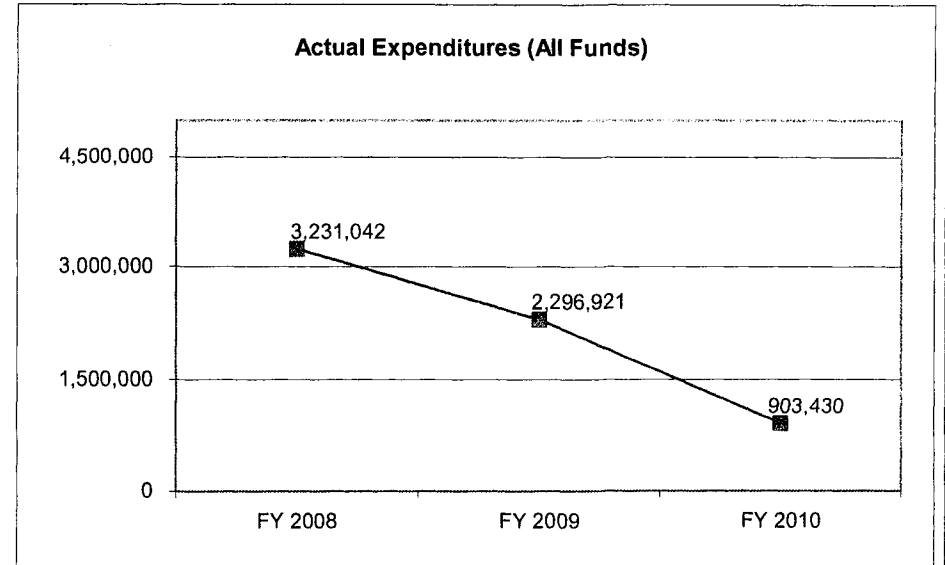
Adult Institutions Operations
Assessment and Supervision Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	94580C
Division	Office of the Director		
Core -	Population Growth Pool		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	3,340,096	2,447,412	2,551,704	1,390,714
Less Reverted (All Funds)	0	(150,194)	(1,515,661)	N/A
Budget Authority (All Funds)	3,340,096	2,297,218	1,036,043	N/A
Actual Expenditures (All Funds)	3,231,042	2,296,921	903,430	N/A
Unexpended (All Funds)	109,054	297	132,613	N/A
Unexpended, by Fund:				
General Revenue	109,054	297	7,003	N/A
Federal	0	0	125,610	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 the Department received a supplemental new decision item to move the Juvenile Unit from Northeast Correctional Center to Western Reception and Diagnostic Correctional Center and was funded with Budget Stabilization Funds. Lapse occurred as a result of delayed implementation.

Through FY03 the Department utilized the Population Growth Pool for the opening and initial operations of new correctional institutions. Since FY04, the Population Growth Pool has been used as a pool of flexible funds that can be used to pay either the increased costs of incarceration or the increase cost of community supervision.

CORE RECONCILIATION DETAIL

STATE
POPULATION GROWTH POOL

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	1,390,714	0	0	1,390,714	
				Total	0.00	1,390,714	0	0	1,390,714	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1041	1053		PS	0.00	(1,330,813)	0	0	(1,330,813)	Reallocation of PS from Growth Pool to P&P Staff PS for 37 P&P Officer II positions.
Core Reallocation	1043	1053		PS	0.00	(29,454)	0	0	(29,454)	Reallocation of PS from Growth Pool to SCCC for one CCA position.
Core Reallocation	1045	1053		PS	0.00	(30,447)	0	0	(30,447)	Reallocation of PS from Growth Pool to SECC for one CCA position.
NET DEPARTMENT CHANGES					0.00	(1,390,714)	0	0	(1,390,714)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POPULATION GROWTH POOL								
CORE								
CORRECTIONS OFCR I	60,910	2.12	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	4,043	0.13	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	31,512	1.08	0	0.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER I	4,934	0.13	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	12,312	0.43	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	13,404	0.33	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	666,263	18.71	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR III	24,908	0.54	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,390,714	0.00	0	0.00	0	0.00
TOTAL - PS	818,286	23.47	1,390,714	0.00	0	0.00	0	0.00
SUPPLIES	55,883	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	290	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,953	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	25,018	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	85,144	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$903,430	23.47	\$1,390,714	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$748,399	21.09	\$1,390,714	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$155,031	2.38	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections											
Program Name: Adult Corrections Institutions Operations											
Program is found in the following core budget(s):											
	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,485,078	\$477,958	\$13,306,468	\$4,427,151	\$11,937,316	\$9,272,270	\$9,163,690	\$12,730,879	\$8,786,248	\$16,824,393	\$739,871
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$176,545	\$0	\$0	\$0	\$24,576	\$0	\$0	\$0
Total	\$15,485,078	\$477,958	\$13,306,468	\$4,603,696	\$11,937,316	\$9,272,270	\$9,163,690	\$12,755,455	\$8,786,248	\$16,824,393	\$739,871

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$14,265,739	\$10,209,974	\$11,818,737	\$575,517	\$9,096,795	\$15,220,901	\$5,592,061	\$11,251,559	\$14,869,344	\$18,161,433	\$11,672,780
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$49,840	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$14,265,739	\$10,209,974	\$11,818,737	\$575,517	\$9,146,635	\$15,220,901	\$5,592,061	\$11,251,559	\$14,869,344	\$18,161,433	\$11,672,780

	SECC	Inst. E&E Pool	Tele	Wage & Discharge	Growth Pool	Overtime	Federal Programs				Total
GR	\$11,640,674	\$16,755,875	\$888,785	\$2,934,830	\$31,512	\$5,249,654	\$0				\$263,387,491
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$124,215				\$124,215
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$250,961
Total	\$11,640,674	\$16,755,875	\$888,785	\$2,934,830	\$31,512	\$5,249,654	\$124,215				\$263,762,667

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate more than 30,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Corrections

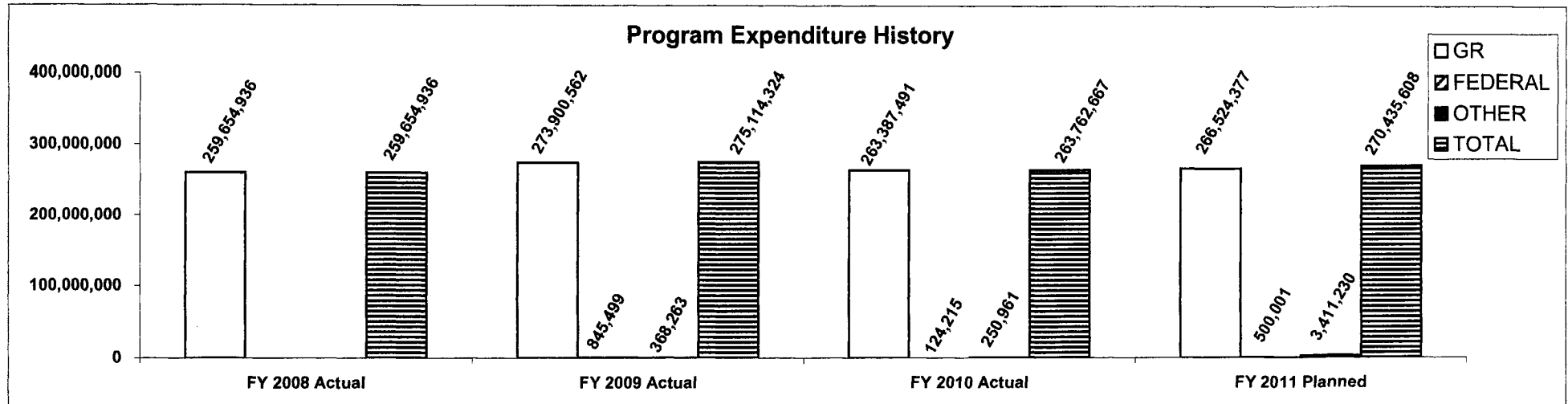
Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540) and in FY11 Working Capitol Revolving Fund (0510)

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of Offender on Staff Major Assaults					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
355	327	265	260	250	240

Number of Offender on Offender Major Assaults					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
162	172	193	175	165	160

Perimeter Escapes					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0	1	0	0	0	0

7b. Provide an efficiency measure.

Average cost per offender per day					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
\$45.02	\$45.09	\$44.68	\$46.02	\$47.40	\$48.82

7c. Provide the number of clients/individuals served, if applicable.

Prison Population					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
29,988	30,255	30,447	30,485	30,619	30,753

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Assessment and Supervision Services						
Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool						
	P&P Staff	Overtime	Comm. Ctr.	Telecommunications	Population Growth Pool	Total
GR	\$62,540,346	\$8,270	\$11,855	\$668,853	\$716,888	\$63,946,212
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$6,823,875	\$0	\$454,387	\$0	\$0	\$7,278,262
TOTAL	\$69,364,222	\$8,270	\$466,242	\$668,853	\$716,888	\$71,224,474

1. What does this program do?

As of June 30, 2010 there were 73,960 offenders under the supervision of the Division. The caseload supervision level distribution was Assessment 8.27%, Level III 15.80%, Level II 40.40%, Level I 33.50% and 2.02% Absconders. It is significant to note that the number of misdemeanor offenders under supervision again decreased by 74 from 1,251 cases in June 30, 2009 to 1,177 on June 30, 2010. At the same time the number of felony probationers increased by 603 and the number of Parole Board cases increased by 300. The total number of cases served during the past year (FY10) was 111,103 and is projected to stay near that level in FY12.

To address the growing caseloads, the Division has focused on public safety, implementing alternative case management strategies that have maintained the enhanced levels of staff contact with higher-risk offenders while reducing collateral duties and services associated with the supervision of lower-risk offenders. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Board has undertaken several significant initiatives using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to review release decisions on cases where the updated assessments were not available at the time of the original hearing. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy the Board can establish a new release date. The increase in institutional release activity has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 and Chapter 558 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

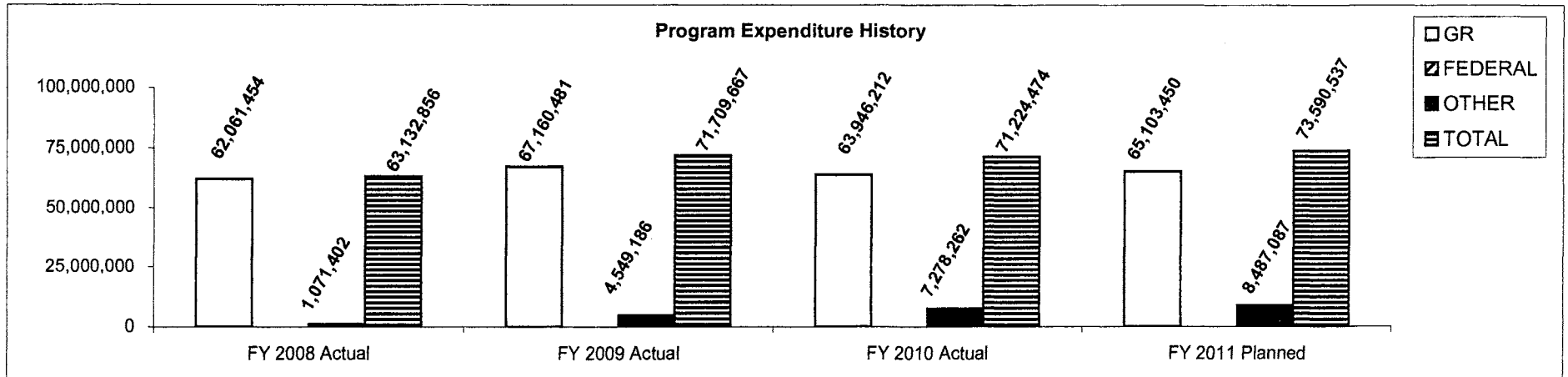
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Assessment and Supervision Services

Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.
22.41%	21.87%	21.06%	20.26%	19.49%	19.49%

Recidivism rate of parolees after two years					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.
39.60%	38.60%	37.50%	36.40%	35.19%	35.19%

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Assessment and Supervision Services
Program is found in the following core budget(s):	P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool

7b. Provide an efficiency measure.

Utilization rate based on adjusted workload					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
117.76%	122.15%	130.25%	137.43%	144.60%	144.60%

7c. Provide the number of clients/individuals served, if applicable.

Total community supervision caseload					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
71,115	73,175	73,854	75,453	76,823	78,192

Total number of offenders on community supervision					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
108,787	111,621	108,787	116,941	119,626	119,626

7d. Provide a customer satisfaction measure, if available.
N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TELECOMMUNICATIONS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,603,607	0.00	1,910,680	0.00	1,910,677	0.00	0	0.00
TOTAL - EE	1,603,607	0.00	1,910,680	0.00	1,910,677	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	244,233	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	244,233	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1,847,840	0.00	1,910,680	0.00	1,910,677	0.00	0	0.00
GRAND TOTAL	\$1,847,840	0.00	\$1,910,680	0.00	\$1,910,677	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94495C
Division	Office of the Director		
Core -	Telecommunications		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,910,677	0	0	1,910,677
PSD	0	0	0	0
Total	1,910,677	0	0	1,910,677

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Ongoing operations require the procurement of sufficient telecommunications services and equipment for 21 correctional centers, 2 community release centers, 56 Probation and Parole district offices, 8 sub-offices and 7 community supervision centers. The Telecommunications Unit coordinates with the Office of Administration, Division of Information Technology, equipment vendors and local and long-distance service providers to ensure that an adequate number of the correct type of phone/ data lines and equipment are provided to Department staff. The unit is responsible for filing and maintaining the Department's frequency licenses with the Federal Communication Commission. The utilization of a centralized funding source allows the Department to manage costs more efficiently, accommodate regional and temporary fluctuations in prices and provide standardization of phone and data lines throughout the Department.

3. PROGRAM LISTING (list programs included in this core funding)

Office of the Director Administration
Division of Humans Services Administration
Employee Health & Safety
Staff Training
Division of Adult Institutions Administration
Adult Correctional Centers Operations

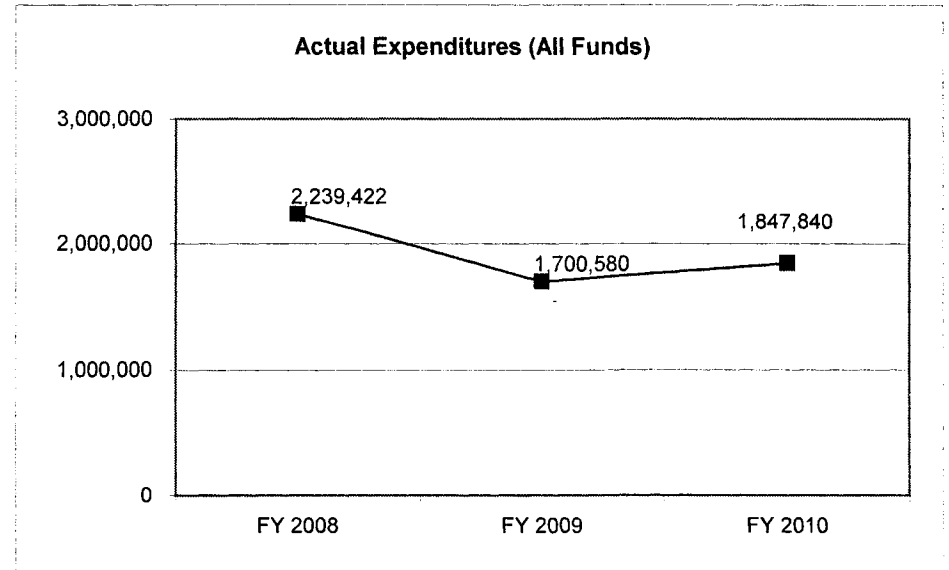
Division of Offender Rehab Administration
Probation & Parole Administration
Assessment and Supervision Services
Community Supervision Centers
Community Release Centers

CORE DECISION ITEM

Department	Corrections	Budget Unit	94495C
Division	Office of the Director		
Core -	Telecommunications		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	2,239,422	2,239,422	1,798,264	1,910,680
Less Reverted (All Funds)	0	(535,647)	(197,809)	N/A
Budget Authority (All Funds)	2,239,422	1,703,775	1,600,455	N/A
Actual Expenditures (All Funds)	2,239,422	1,700,580	1,847,840	N/A
Unexpended (All Funds)	0	3,195	(247,385)	N/A
Unexpended, by Fund:				
General Revenue	0	3,195	(247,385)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was used throughout the Department in order to meet personal service and expenditure obligations. Telecommunications received \$252,579 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

TELECOMMUNICATIONS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	1,910,680	0	0	1,910,680	
	Total		0.00	1,910,680	0	0	1,910,680	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1526 5680	EE	0.00	(3)	0	0		(3) Reduction of Professional Services for FY11 initial restrictions.
NET DEPARTMENT CHANGES			0.00	(3)	0	0	(3)	
DEPARTMENT CORE REQUEST								
	EE		0.00	1,910,677	0	0	1,910,677	
	PD		0.00	0	0	0	0	
	Total		0.00	1,910,677	0	0	1,910,677	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94495C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Telecommunications	DIVISION: Office of the Director

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. EE-5680 \$252,579	Approp. EE-5680 \$668,738	Approp. EE-5680 \$668,737
Total GR Flexibility \$252,579	Total GR Flexibility \$668,738	Total GR Flexibility \$668,737

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TELECOMMUNICATIONS								
CORE								
SUPPLIES	0	0.00	1,000	0.00	500	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,199,350	0.00	1,285,709	0.00	1,285,709	0.00	0	0.00
PROFESSIONAL SERVICES	55	0.00	0	0.00	497	0.00	0	0.00
M&R SERVICES	397,345	0.00	512,114	0.00	512,114	0.00	0	0.00
OTHER EQUIPMENT	4,005	0.00	109,980	0.00	109,980	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,877	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,852	0.00	0	0.00	1,877	0.00	0	0.00
TOTAL - EE	1,603,607	0.00	1,910,680	0.00	1,910,677	0.00	0	0.00
DEBT SERVICE	244,233	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	244,233	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,847,840	0.00	\$1,910,680	0.00	\$1,910,677	0.00	\$0	0.00
GENERAL REVENUE	\$1,847,840	0.00	\$1,910,680	0.00	\$1,910,677	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department	Corrections					
Program Name	Office of the Director Administration Program					
Program is found in the following core budget(s):	OD Staff, DHS Staff, AMACHI, Federal Programs, Foster Dog Program and Telecommunications					
	OD Staff	DHS Staff	AMACHI	Federal Programs/Foster Dog Program	Telecommunications	Total
GR	\$1,001,320	\$589,932	\$300,000	\$0	\$113,108	\$2,004,360
FEDERAL	\$0	\$0	\$0	\$57,890	\$0	\$57,890
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,001,320	\$589,932	\$300,000	\$57,890	\$113,108	\$2,062,250

1. What does this program do?

The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:

- Consultation and coordination with the Executive, Legislative and Judicial branches of state government
- Continued development of responsive and reciprocal relationships with county and local governments
- Communication and interaction with the Department's constituencies including employees, victims, offenders, offender's children and the public

Functions include: the Deputy Director's Office, the Budget and Research Unit, the Grants Management Unit, the Workplace Violence coordinator, the Victim's Services Unit, the Reentry/Women's Offender Program, Restorative Justice coordinator, the Inspector General, the Office of the General Counsel, the Public Information Office and the Legislative and Constituent Services Office.

The Office of the Director oversees the Foster Dog Program which creates partnerships between participating correctional facilities and local community animal shelters at no cost to the Department or the State.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

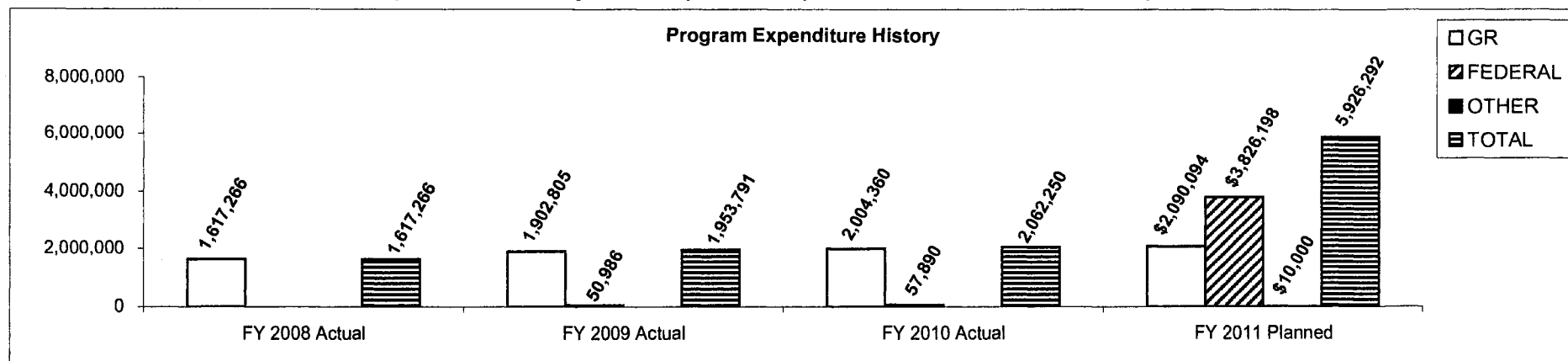
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Corrections
Program Name Office of the Director Administration Program
Program is found in the following core budget(s): OD Staff, DHS Staff, AMACHI, Federal Programs, Foster Dog Program and Telecommunications

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: FY11 Projected includes federal authority for DOJ grants that have been applied for by the Department. Also, in FY11, the Budget and Research Section was reallocated to the Director's Office.

6. What are the sources of the "Other " funds?

Institutions Gift Trust Fund (0925).

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0.26%	0.29%	0.31%	0.98%	0.98%	0.98%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0.37%	0.39%	0.49%	0.49%	0.49%	0.49%

PROGRAM DESCRIPTION

Department	Corrections
Program Name	Office of the Director Administration Program
Program is found in the following core budget(s):	OD Staff, DHS Staff, AMACHI, Federal Programs, Foster Dog Program and Telecommunications

7c. Provide the number of clients/individuals served, if applicable.

Total Department FTE					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
11,312.02	11,270.23	11,328.74	11,151.85	11,151.85	11,151.85

Prison Population					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
29,988	30,255	30,447	30,485	30,619	30,753

Total community supervision caseload					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
71,115	73,175	73,854	75,453	76,823	78,192

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department	Corrections				
Program Name	Division of Human Services Staff				
Program is found in the following core budget(s): DHS Staff, Telecommunications and General Services					
	DHS Staff	Telecommunications	General Services		Total
GR	\$3,660,192	\$59,148	\$186,318		\$3,905,658
FEDERAL	\$0	\$0	\$0		\$0
OTHER	\$145,531	\$0	\$0		\$145,531
TOTAL	\$3,805,723	\$59,148	\$186,318		\$4,051,189

1. What does this program do?

The Division of Human Services functions as the administrative division for the Department and provides the following support activities to all other divisions: Human Resources Management, Fiscal Management, Planning, Staff Training, General Services, Religious/Spiritual Services, Volunteer/Intern Programs and Employee Health and Safety programs. The Division also supports institutional food service operations, vehicle fleet management and Central Office business functions such as purchasing, mailroom and centralized office supplies. The Division's General Services Manager is the Department's liaison with the Office of Administration, Division of Facilities Management, Design and Construction in dealing with construction and maintenance issues.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

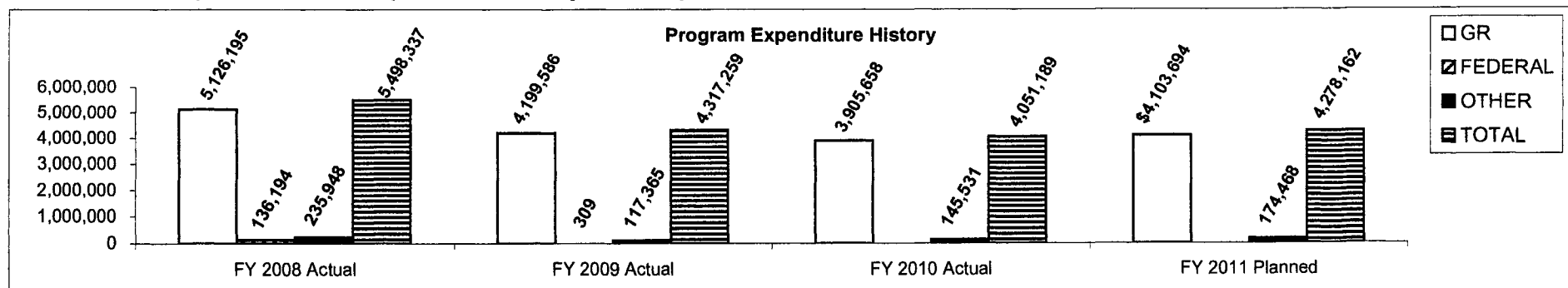
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department	Corrections																		
Program Name	Division of Human Services Staff																		
Program is found in the following core budget(s): DHS Staff, Telecommunications and General Services																			
6. What are the sources of the "Other " funds?																			
Inmate Revolving Fund (0540)																			
7a. Provide an effectiveness measure.																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="6">Division Administrative expenditures as a percent of total department expenditures</th> </tr> <tr> <th>FY08 Actual</th> <th>FY09 Actual</th> <th>FY10 Actual</th> <th>FY11 Proj.</th> <th>FY12 Proj.</th> <th>FY13 Proj.</th> </tr> <tr> <td>0.87%</td> <td>0.64%</td> <td>0.61%</td> <td>0.66%</td> <td>0.66%</td> <td>0.66%</td> </tr> </table>		Division Administrative expenditures as a percent of total department expenditures						FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.	0.87%	0.64%	0.61%	0.66%	0.66%	0.66%
Division Administrative expenditures as a percent of total department expenditures																			
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.														
0.87%	0.64%	0.61%	0.66%	0.66%	0.66%														
7b. Provide an efficiency measure.																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="6">Division of Administration administrative FTE as a percent of the total budgeted department FTE</th> </tr> <tr> <th>FY08 Actual</th> <th>FY09 Actual</th> <th>FY10 Actual</th> <th>FY11 Proj.</th> <th>FY12 Proj.</th> <th>FY13 Proj.</th> </tr> <tr> <td>1.81%</td> <td>1.76%</td> <td>1.64%</td> <td>1.56%</td> <td>1.56%</td> <td>1.56%</td> </tr> </table>		Division of Administration administrative FTE as a percent of the total budgeted department FTE						FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.	1.81%	1.76%	1.64%	1.56%	1.56%	1.56%
Division of Administration administrative FTE as a percent of the total budgeted department FTE																			
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.														
1.81%	1.76%	1.64%	1.56%	1.56%	1.56%														
7c. Provide the number of clients/individuals served, if applicable.																			
N/A																			
7d. Provide a customer satisfaction measure, if available.																			
N/A																			

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Employee Health and Safety					
Program is found in the following core budget(s):	DHS Staff, Telecommunications, Federal Programs and Employee Health & Safety					
	DHS Staff	Telecommunications	Federal	Employee Health & Safety		Total
GR	\$625,051	\$2,746	\$0	\$622,111		\$1,249,907
FEDERAL	\$0	\$0	\$31,606	\$0		\$31,606
OTHER	\$0	\$0	\$0	\$0		\$0
TOTAL	\$625,051	\$2,746	\$31,606	\$622,111		\$1,281,513

1. What does this program do?

This program addresses employee job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns as well as coordinating and promoting employee wellness activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020, 292.650, 191.640, 192 and 199.350 RSMo. and 29CFR 1910.1030, 10CSR 20-20.100 and 19CSR20-20.092.

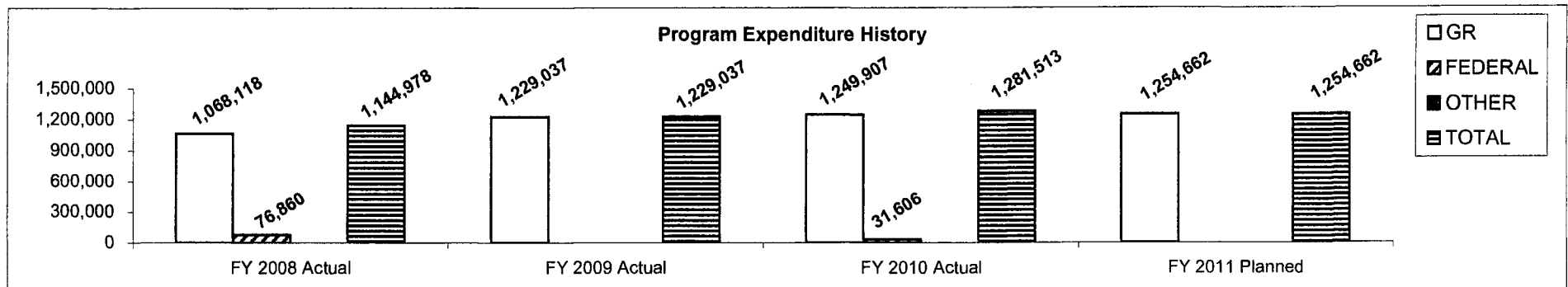
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Employee Health and Safety
Program is found in the following core budget(s): DHS Staff, Telecommunications, Federal Programs and Employee Health & Safety

7a. Provide an effectiveness measure.

Number of site safety and health inspections/audits					
FY 08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
71	164	100	106	106	106

Number of tuberculosis skin tests given					
FY 08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
14,400	13,569	14,783	14,800	14,800	14,800

7b. Provide an efficiency measure.

Number of injuries					
FY 08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
1,258	1,172	1,225	1,200	1,200	1,200

Number of tuberculosis infections among staff					
FY 08 Actual	FY09 Actual	FY10 Actuals	FY11 Proj.	FY12 Proj.	FY13 Proj.
14	14	18	18	18	18

7c. Provide the number of clients/individuals served, if applicable.
 N/A

7d. Provide a customer satisfaction measure, if available.
 N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Staff Training					
Program is found in the following core budget(s):	DHS Staff, Telecommunications and Staff Training					
	DHS Staff	Telecommunications	Staff Training			Total
GR	\$1,969,533	\$20,529	\$1,059,219		\$0	\$3,049,281
FEDERAL	\$0	\$0	\$0		\$0	\$0
OTHER	\$0	\$0	\$0		\$0	\$0
TOTAL	\$1,969,533	\$20,529	\$1,059,219		\$0	\$3,049,281

1. What does this program do?

The Training Academy develops, coordinates and delivers pre-service, in-service and management/supervisory training to staff in each of the Department's divisions. It Conducts Basic Training programs for all staff hired by the Department of Corrections and Safety and Firearms training for all Probation and Parole Officers. The Training Academy is responsible for designing and developing all Department training curricula.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.025 RSMo.

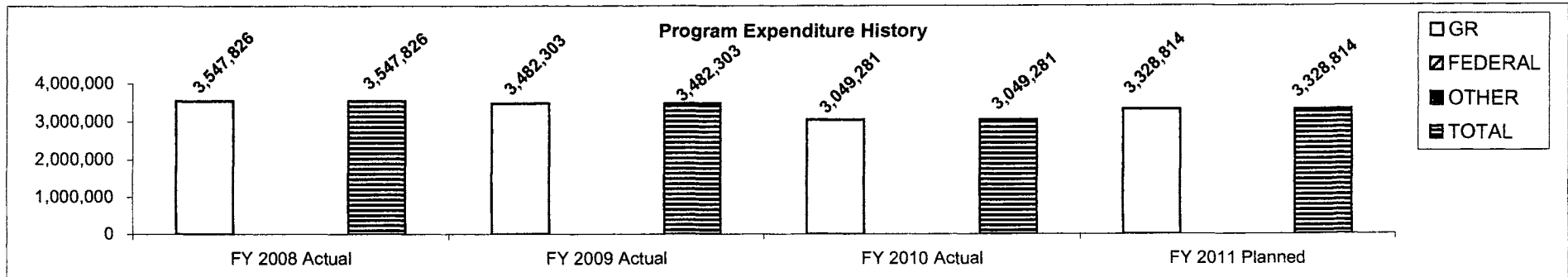
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Staff Training
Program is found in the following core budget(s): DHS Staff, Telecommunications and Staff Training

7a. Provide an effectiveness measure.

Number of pre-service classes					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
58	65	42	40	40	40

Number of in-service classes					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
1,438	1,185	1,365	1,300	1,300	1,300

7b. Provide an efficiency measure.
N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of staff attending department in-service training					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
16,205	13,768	16,124	16,000	16,000	16,000

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Division of Adult Institutions Administration					
Program is found in the following core budget(s): DAI Staff, Telecommunications and Farmington Correctional Center					
	DAI Staff	Telecommunications	Farmington Corr Ctr		Total
GR	\$648,210	\$10,630	\$45,032		\$703,872
FEDERAL	\$0	\$0	\$0		\$0
OTHER	\$0	\$0	\$0		\$0
TOTAL	\$648,210	\$10,630	\$45,032		\$703,872

1. What does this program do?

This core provides funding for the administration and supervision of 21 adult correctional institutions with a projected average daily population of 30,619 incarcerated offenders in FY12. The Division Director has the overall responsibility of administering the correctional institutions and assigned offenders in a secure, safe and humane manner. The Director along with his staff ensures the Division's responsibilities are carried out efficiently and effectively. The Division's responsibilities include:

- ensuring consistent, uniform application of policy and procedures throughout all the institutions
- providing supervision to wardens
- developing plans for specific issues impacting the division or specific institutions
- initiating investigations
- reviewing reports and information from assigned institutions
- reviewing and responding to formal offender grievances
- establishing work release opportunities for eligible offenders
- establishing opportunities for offenders to engage in activities of work and rehabilitative programs
- providing wholesome meals to offenders
- generating management reports to measure institutional activities and performance
- ensuring safety and security operations at each institution

The administration of the Division includes three Deputy Directors who are assigned to supervise Wardens and their institutions in geographical zones throughout the state; a Divisional Security Coordinator and an Assistant to the Division Director whose responsibilities include:

- preparing and managing the overall divisional budget
- overseeing the CTA/CTU, Central Office Grievance Unit and an Employee Relations Specialist
- analyzing and preparing fiscal notes
- assisting in the development of the Department's Strategic Plan

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Adult Institutions Administration
Program is found in the following core budget(s): DAI Staff, Telecommunications and Farmington Correctional Center

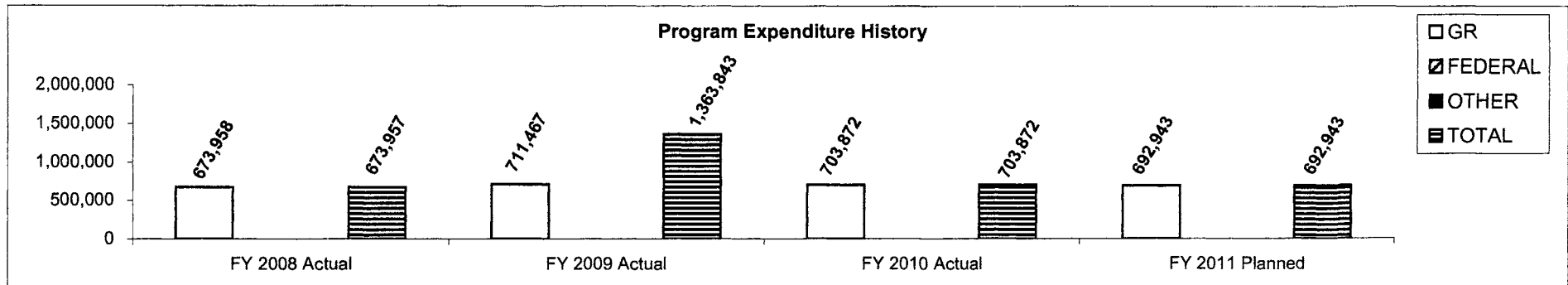
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

7c. Provide the number of clients/individuals served, if applicable.

N/A

Division administrative expenditures as a percent of total division expenditures					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0.25%	0.46%	0.27%	0.29%	0.29%	0.29%

7b. Provide an efficiency measure.

7d. Provide a customer satisfaction measure, if available.

N/A

Division administrative FTE as a percent of the total division FTE					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0.24%	0.23%	0.23%	0.24%	0.24%	0.24%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,485,078	\$477,958	\$13,306,468	\$4,427,151	\$11,937,316	\$9,272,270	\$9,163,690	\$12,730,879	\$8,786,248	\$16,824,393	\$739,871
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$176,545	\$0	\$0	\$0	\$24,576	\$0	\$0	\$0
Total	\$15,485,078	\$477,958	\$13,306,468	\$4,603,696	\$11,937,316	\$9,272,270	\$9,163,690	\$12,755,455	\$8,786,248	\$16,824,393	\$739,871

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$14,265,739	\$10,209,974	\$11,818,737	\$575,517	\$9,096,795	\$15,220,901	\$5,592,061	\$11,251,559	\$14,869,344	\$18,161,433	\$11,672,780
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$49,840	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$14,265,739	\$10,209,974	\$11,818,737	\$575,517	\$9,146,635	\$15,220,901	\$5,592,061	\$11,251,559	\$14,869,344	\$18,161,433	\$11,672,780

	SECC	Inst. E&E Pool	Tele	Wage & Discharge	Growth Pool	Overtime	Federal Programs				Total
GR	\$11,640,674	\$16,755,875	\$888,785	\$2,934,830	\$31,512	\$5,249,654	\$0				\$263,387,491
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$124,215				\$124,215
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$250,961
Total	\$11,640,674	\$16,755,875	\$888,785	\$2,934,830	\$31,512	\$5,249,654	\$124,215				\$263,762,667

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate more than 30,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Corrections

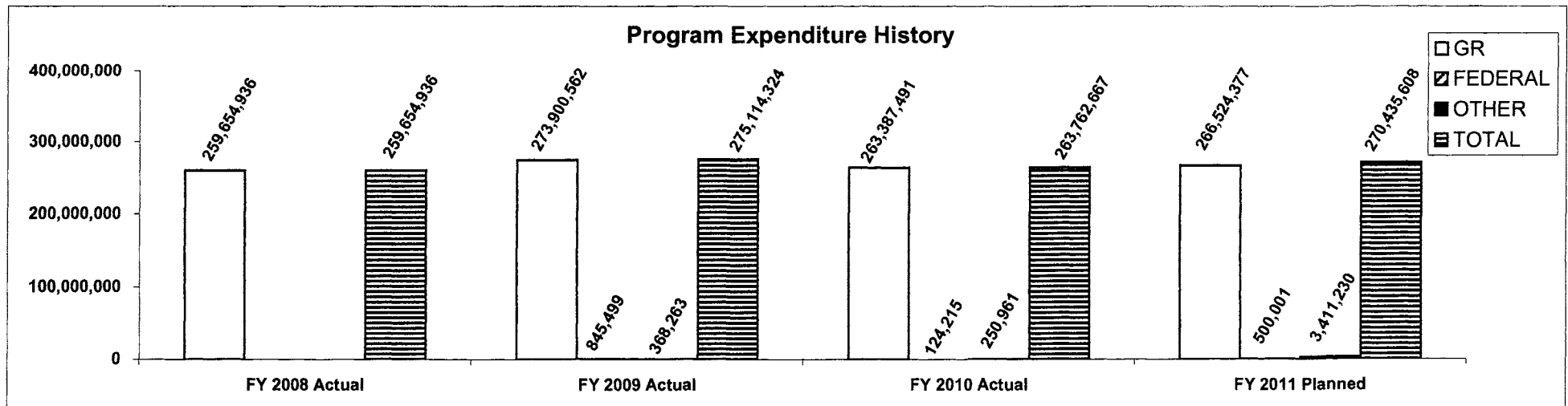
Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540) and in FY11 Working Capitol Revolving Fund (0510)

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of Offender on Staff Major Assaults					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
355	327	265	260	250	240

Number of Offender on Offender Major Assaults					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
162	172	193	175	165	160

Perimeter Escapes					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0	1	0	0	0	0

7b. Provide an efficiency measure.

Average cost per offender per day					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
\$45.02	\$45.09	\$44.68	\$46.02	\$47.40	\$48.82

7c. Provide the number of clients/individuals served, if applicable.

Prison Population					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
29,988	30,255	30,447	30,485	30,619	30,753

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Division of Offender Rehabilitative Services Administration				
Program is found in the following core budget(s):	DORS Staff and Telecommunications				
	DORS Staff	Telecommunications			Total
GR	\$1,168,043	\$17,083			\$1,185,126
FEDERAL	\$0	\$0			\$0
OTHER	\$0	\$0			\$0
TOTAL	\$1,168,043	\$17,083			\$1,185,126

1. What does this program do?

This program provides administrative services for the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Substance Abuse Treatment, Offender Health Care (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education and Missouri Vocational Enterprises.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

US Constitution, 8th and 14th Amendment, Public Law 94-142 (Federal), Chapter 217, 589.040 and 559.115 RSMo.

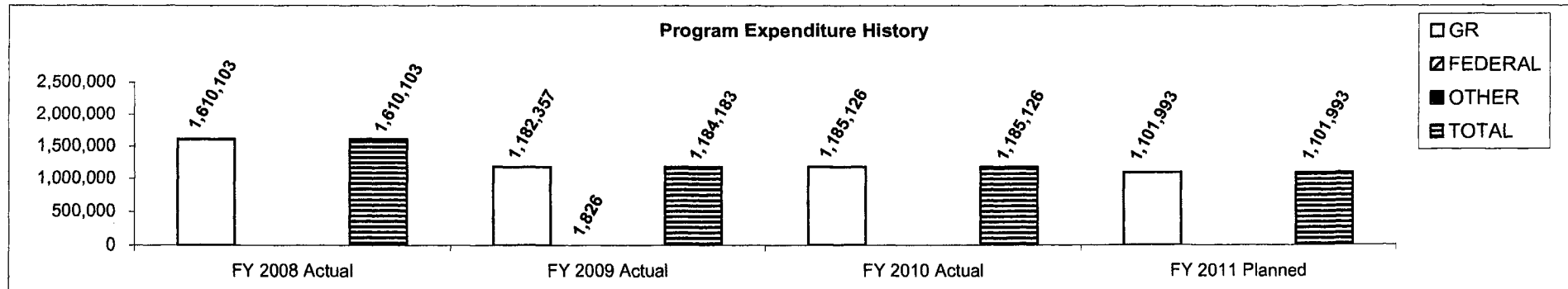
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Offender Rehabilitative Services Administration
Program is found in the following core budget(s): DORS Staff and Telecommunications

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0.91%	0.64%	0.63%	0.57%	0.57%	0.57%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
6.63%	6.68%	6.24%	5.28%	5.28%	5.28%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Division of Probation and Parole Administration						
Program is found in the following core budget(s): P&P Staff, Telecommunications and Federal Programs						
	P&P Staff	Telecommunications	Federal Programs			Total
GR	\$2,936,172	\$23,233	\$0			\$2,959,406
FEDERAL	\$0	\$0	\$27,500			\$27,500
OTHER	\$0	\$0	\$0			\$0
TOTAL	\$2,936,172	\$23,233	\$27,500			\$2,986,906

1. What does this program do?

The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Board and the Division of Probation and Parole. The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2010 there were 74,012 offenders under the supervision of the Division. The Division also operates two community release centers, seven community supervision centers and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705, RSMo.

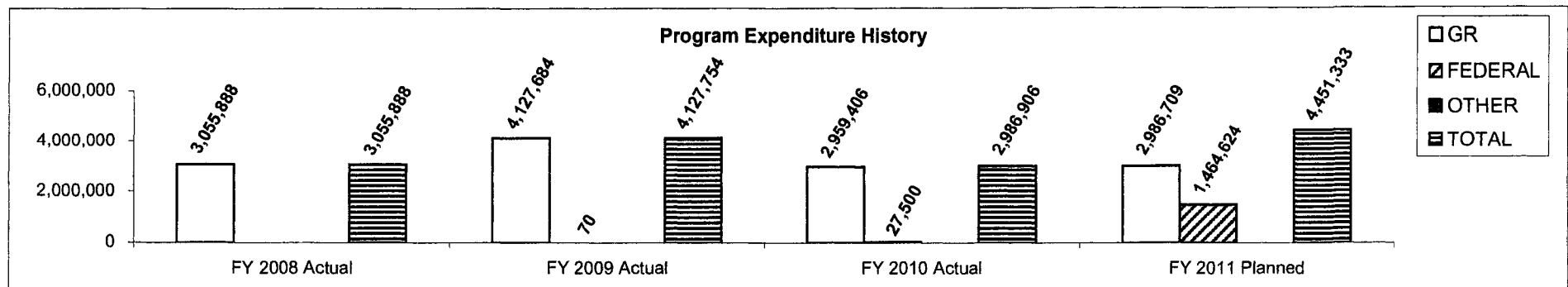
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Probation and Parole Administration

Program is found in the following core budget(s): P&P Staff, Telecommunications and Federal Programs

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
3.50%	4.39%	3.14%	3.32%	3.32%	3.32%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
3.85%	3.75%	3.75%	3.77%	3.77%	3.77%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections						
Program Name:	Assessment and Supervision Services						
Program is found in the following core budget(s):	P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool						
	P&P Staff	Overtime	Comm. Ctr.	Telecommunications	Population Growth Pool		Total
GR	\$62,540,346	\$8,270	\$11,855	\$668,853	\$716,888		\$63,946,212
FEDERAL	\$0	\$0	\$0	\$0	\$0		\$0
OTHER	\$6,823,875	\$0	\$454,387	\$0	\$0		\$7,278,262
TOTAL	\$69,364,222	\$8,270	\$466,242	\$668,853	\$716,888		\$71,224,474

1. What does this program do?

As of June 30, 2010 there were 73,960 offenders under the supervision of the Division. The caseload supervision level distribution was Assessment 8.27%, Level III 15.80%, Level II 40.40%, Level I 33.50% and 2.02% Absconders. It is significant to note that the number of misdemeanor offenders under supervision again decreased by 74 from 1,251 cases in June 30, 2009 to 1,177 on June 30, 2010. At the same time the number of felony probationers increased by 603 and the number of Parole Board cases increased by 300. The total number of cases served during the past year (FY10) was 111,103 and is projected to stay near that level in FY12.

To address the growing caseloads, the Division has focused on public safety, implementing alternative case management strategies that have maintained the enhanced levels of staff contact with higher-risk offenders while reducing collateral duties and services associated with the supervision of lower-risk offenders. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Board has undertaken several significant initiatives using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to review release decisions on cases where the updated assessments were not available at the time of the original hearing. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy the Board can establish a new release date. The increase in institutional release activity has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 and Chapter 558 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

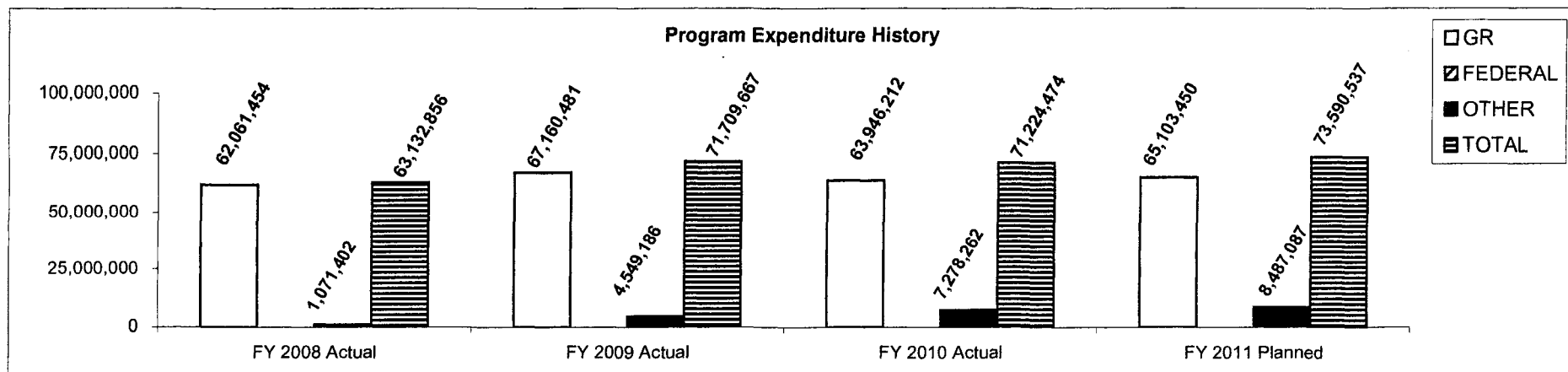
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.
22.41%	21.87%	21.06%	20.26%	19.49%	19.49%

Recidivism rate of parolees after two years					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.
39.60%	38.60%	37.50%	36.40%	35.19%	35.19%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Assessment and Supervision Services

Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool

7b. Provide an efficiency measure.

Utilization rate based on adjusted workload					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
117.76%	122.15%	130.25%	137.43%	144.60%	144.60%

7c. Provide the number of clients/individuals served, if applicable.

Total community supervision caseload					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
71,115	73,175	73,854	75,453	76,823	78,192

Total number of offenders on community supervision					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
108,787	111,621	108,787	116,941	119,626	119,626

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Community Supervision Centers					
Program is found in the following core budget(s):	Community Supervision Centers, Telecommunications and Overtime					
	Community Supervision Centers	Telecommunications	Overtime			Total
GR	\$5,337,250	\$15,535	\$126,798			\$5,479,584
FEDERAL	\$0	\$0	\$0			\$0
OTHER	\$0	\$0	\$0			\$0
TOTAL	\$5,337,250	\$15,535	\$126,798			\$5,479,584

1. What does this program do?

The Department of Corrections proposes to reduce the prison growth rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The Department believes providing a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the State that contribute the most annual prison admissions and revocations is one critical step to reducing this growth rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Centers in St. Louis and Kansas City, the Department has seven Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. One of the Community Supervision Centers is a 60 bed addition to the Kansas City Community Release Center dedicated to reducing probation revocations in that city. Ninety percent of the construction costs were paid with federal funding. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision. Centers in St. Joseph and Farmington opened in December, 2005 and began receiving offenders for residential placement in early 2006. The Hannibal center opened in December, 2007, and the Kennett center opened in June, 2008. The Fulton, Poplar Bluff and Kansas City centers opened in FY09.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

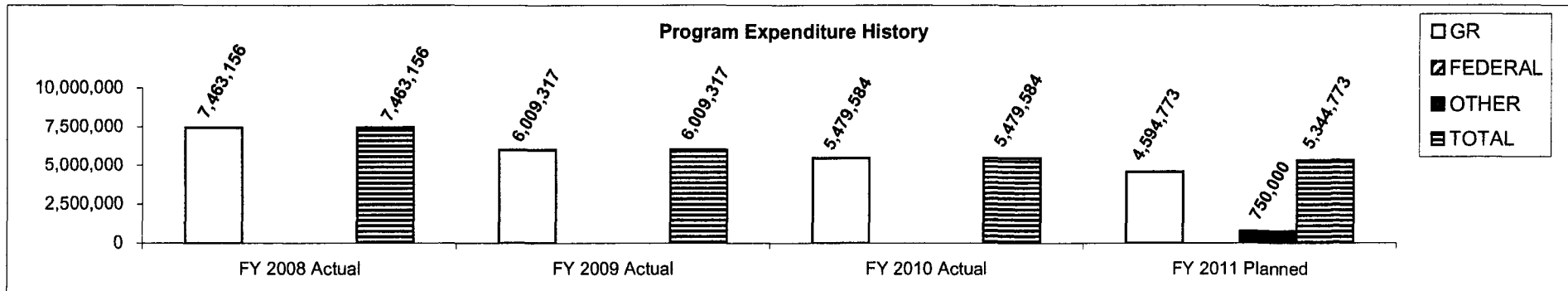
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Supervision Centers

Program is found in the following core budget(s): Community Supervision Centers, Telecommunications and Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

In FY11, Inmate Revolving Funds (0540) are appropriated to use on E&E expenditures.

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections								
Program Name: Community Release Centers								
Program is found in the following core budget(s): Kansas City Community Release Center, Institutional E&E Pool, Overtime and Telecommunications								
	SLCRC	KCCRC	Instit. E&E Pool	Overtime	Telecommunications			Total
GR	\$3,982,769	\$2,120,203	\$240,978	\$137,784	\$28,189			\$6,509,924
FEDERAL	\$0	\$0	\$0	\$0	\$0			\$0
OTHER	\$0	\$42,450	\$0	\$0	\$0			\$42,450
TOTAL	\$3,982,769	\$2,162,654	\$240,978	\$137,784	\$28,189			\$6,552,374

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

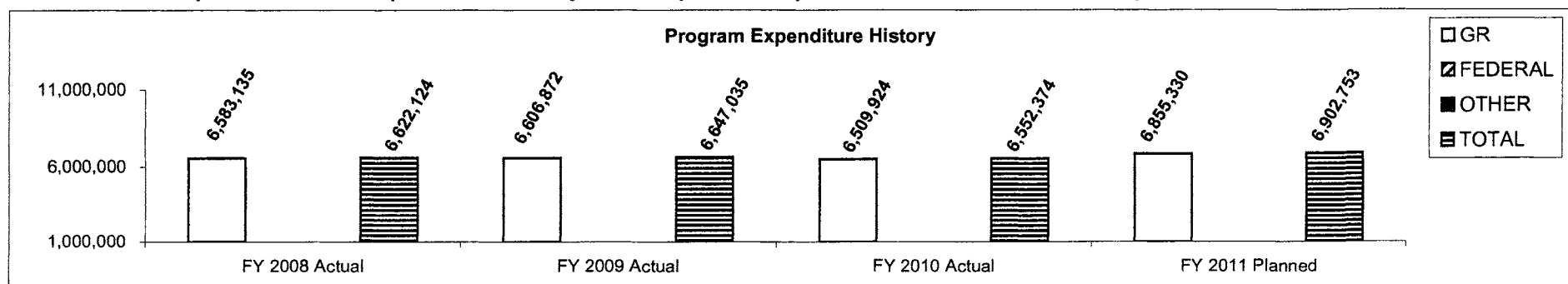
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Release Centers
Program is found in the following core budget(s): Kansas City Community Release Center, Institutional E&E Pool, Overtime and Telecommunications

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

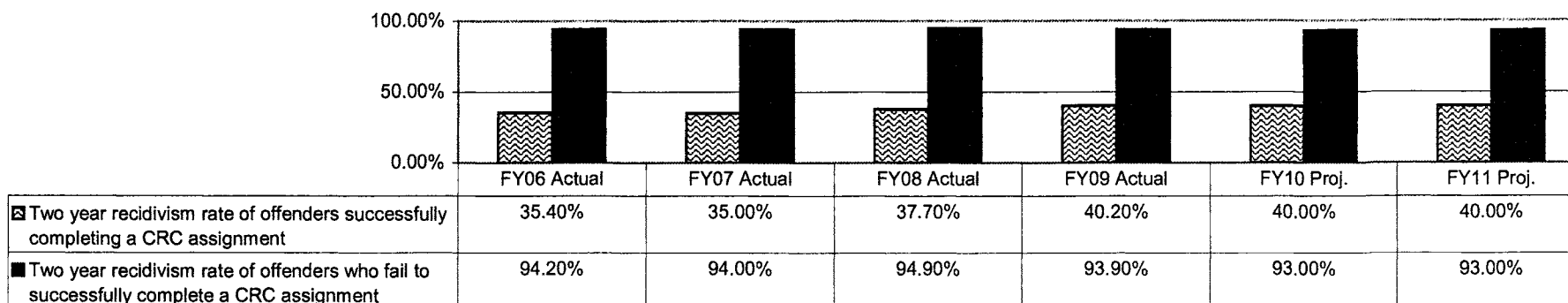


6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders that successfully complete Community Release Center (CRC) assignment vs. offenders failed to successfully complete assignment



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Release Centers
Program is found in the following core budget(s): Kansas City Community Release Center, Institutional E&E Pool, Overtime and Telecommunications

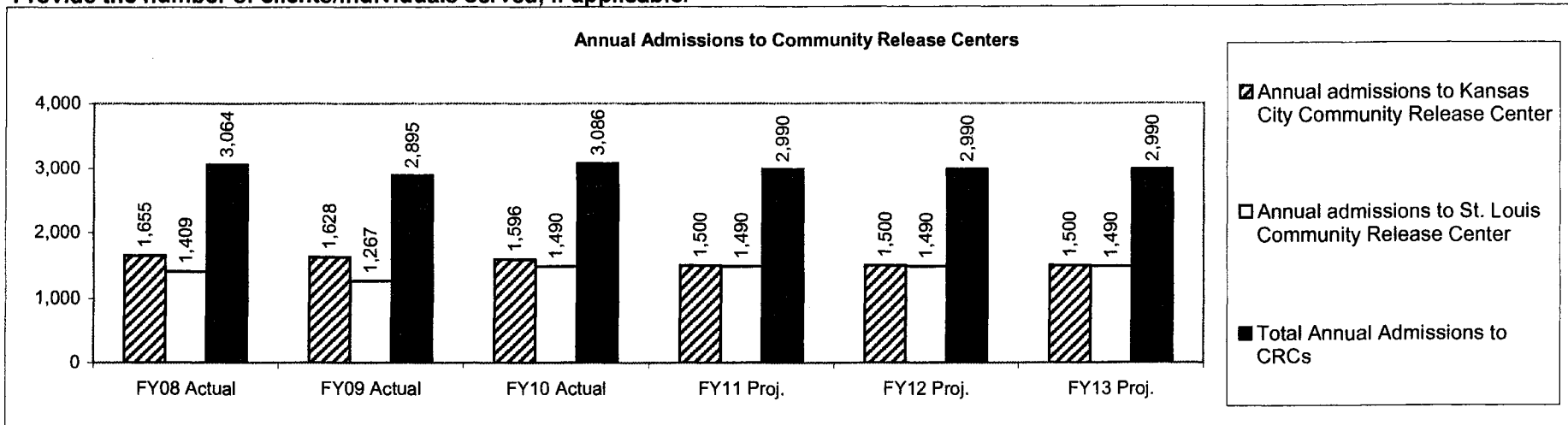
7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a Community Release Center					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
39.68%	43.40%	45.77%	48.47%	51.18%	51.18%

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of community release centers					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
88.16%	80.00%	81.39%	80.39%	79.39%	79.39%

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESTITUTION PAYMENTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	146,000	0.00	151,475	0.00	151,475	0.00	0	0.00
TOTAL - PD	146,000	0.00	151,475	0.00	151,475	0.00	0	0.00
TOTAL	146,000	0.00	151,475	0.00	151,475	0.00	0	0.00
GRAND TOTAL	\$146,000	0.00	\$151,475	0.00	\$151,475	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94497C
Division	Office of the Director		
Core -	Restitution Payments		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	151,475	0	0	151,475
Total	151,475	0	0	151,475
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

RSMo 650.058 gives

the Department of Corrections the authority to make restitution payments to individuals convicted of a felony in a Missouri court who were later found to be "actually innocent" solely as a result of the DNA profiling analysis. Individuals are to be paid \$50 per day for every day of post-conviction incarceration for the crime for which the individual was found to be "actually innocent." These payments are capped at \$36,500 per year, which constitutes restitution for two years of wrongful incarceration, and are subject to appropriation.

In FY07 the Department was appropriated sufficient funds to begin making these restitution payments to the three individuals who had been exonerated by the DNA profiling system to date. In FY08 the Department identified and paid one more individual who was eligible for restitution. The Department identified one additional eligible individual and received funding to pay two additional individuals in FY09. One person was completely paid off in FY09, reducing the number of offenders to be paid in FY10 to four. Funding was reduced in FY11 to cover the costs of these four individuals.

3. PROGRAM LISTING (list programs included in this core funding)

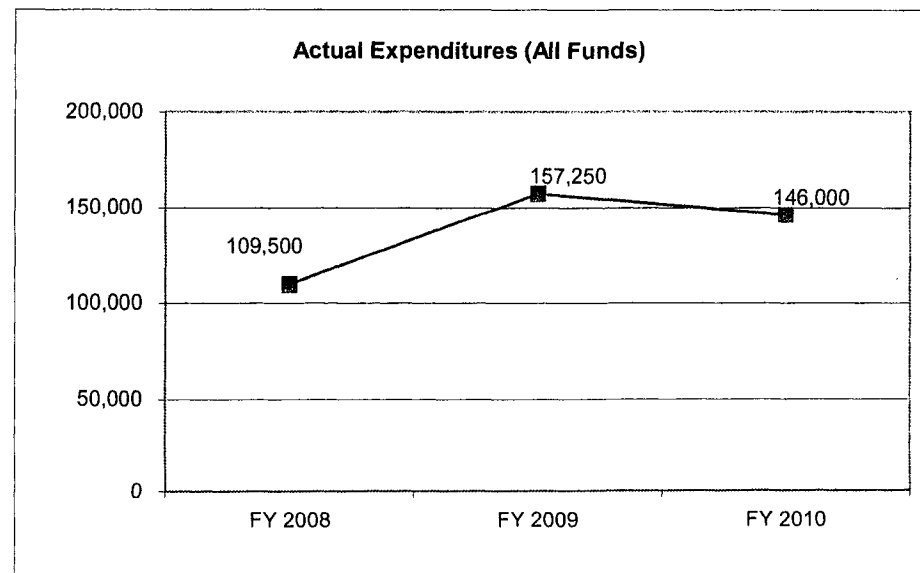
Restitution Payments

CORE DECISION ITEM

Department	Corrections	Budget Unit	94497C
Division	Office of the Director		
Core -	Restitution Payments		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	109,500	182,500	182,500	151,475
Less Reverted (All Funds)	0	(25,250)	(36,500)	N/A
Budget Authority (All Funds)	109,500	157,250	146,000	N/A
Actual Expenditures (All Funds)	109,500	157,250	146,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE**RESTITUTION PAYMENTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	151,475	0	0	151,475	
	Total	0.00	151,475	0	0	151,475	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	151,475	0	0	151,475	
	Total	0.00	151,475	0	0	151,475	
<hr/>							

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESTITUTION PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	146,000	0.00	151,475	0.00	151,475	0.00	0	0.00
TOTAL - PD	146,000	0.00	151,475	0.00	151,475	0.00	0	0.00
GRAND TOTAL	\$146,000	0.00	\$151,475	0.00	\$151,475	0.00	\$0	0.00
GENERAL REVENUE	\$146,000	0.00	\$151,475	0.00	\$151,475	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Restitution Payments						
Program is found in the following core budget(s): Restitution Payments						
	Restitution Payments					Total
GR	\$146,000					\$146,000
FEDERAL	\$0					\$0
OTHER	\$0					\$0
TOTAL	\$146,000					\$146,000

1. What does this program do?

Senate Bill 1023, which passed in 2006, gave the Department of Corrections (DOC) the authority to make restitution payments to individuals convicted of a felony in a Missouri court who are later found to be "actually innocent" solely as a result of the DNA profiling analysis. The individual is to be paid \$50 per day for every day of post-conviction incarceration for the crime for which the individual was found to be "actually innocent." These payments are capped at \$36,500 per year per individual, which constitutes restitution for two years of wrongful incarceration and are subject to appropriation.

In FY07, the Department was appropriated sufficient funds to begin making these restitution payments to the three individuals who had been exonerated by the DNA profiling system to date. In FY08, the Department identified and paid one more individual who was eligible for restitution. The DOC was given authority to make the payment from the Population Growth Pool. The Department received additional funding for two individuals in FY09 and identified and paid a fifth person that year. One person was completely paid off in FY09, reducing the number of offenders to be paid in FY10 to four.

If other individuals are exonerated and become eligible for restitution, the Department will have to seek additional appropriations. If the Department has more exonerated individuals than the number appropriated for, payments would have to be pro-rated for all individuals, which would lengthen the time required to pay the full restitution required by law. If no additional individuals become eligible for restitution, the current appropriation will need to continue through FY12 at its current level and to FY15 at a reduced level.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 650.058 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

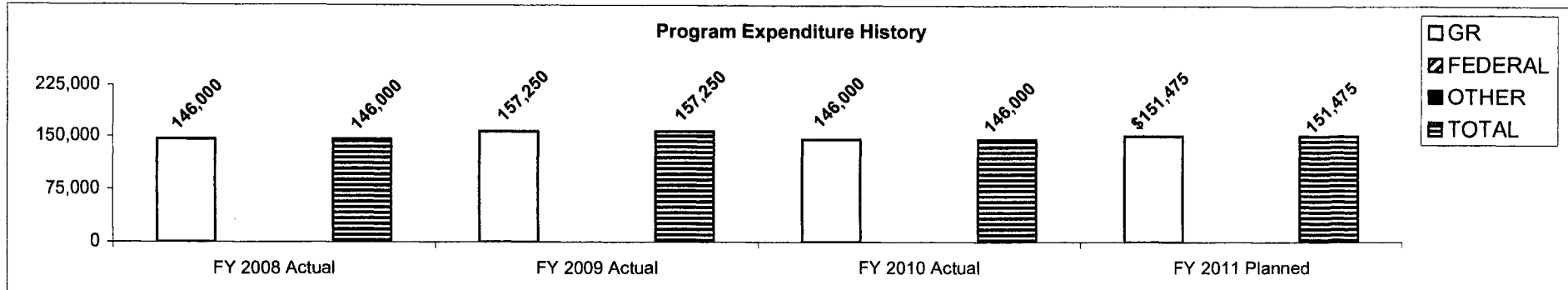
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Restitution Payments
Program is found in the following core budget(s): Restitution Payments

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of individuals eligible for restitution payments under Chapter 650.058 RSMo.					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
4	5	4	4	4	4

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHS STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,411,334	241.86	8,135,656	232.60	8,307,166	237.10	0	0.00
INMATE REVOLVING	138,115	5.43	126,190	5.00	126,190	5.00	0	0.00
TOTAL - PS	8,549,449	247.29	8,261,846	237.60	8,433,356	242.10	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	129,856	0.00	124,654	0.00	123,314	0.00	0	0.00
INMATE REVOLVING	7,416	0.00	48,278	0.00	48,278	0.00	0	0.00
TOTAL - EE	137,272	0.00	172,932	0.00	171,592	0.00	0	0.00
TOTAL	8,686,721	247.29	8,434,778	237.60	8,604,948	242.10	0	0.00
GRAND TOTAL	\$8,686,721	247.29	\$8,434,778	237.60	\$8,604,948	242.10	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	95415C
Division	Human Services		
Core -	Human Services Staff		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	8,307,166	0	126,190	8,433,356
EE	123,314	0	48,278	171,592
PSD	0	0	0	0
Total	8,430,480	0	174,468	8,604,948
FTE	237.10	0.00	5.00	242.10

Est. Fringe	4,622,938	0	70,225	4,693,163
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Division of Human Services is responsible for facilitating planning for the Department including the Strategic Plan and implementation teams, overseeing fiscal management, providing general services, supervising employee development and training, managing human resources, conducting religious/spiritual programming, supervising volunteer and intern services and maintaining employee health, safety and wellness. The following sections perform administrative functions which support the successful operation of the Department: Planning Section, Training Academy, Fiscal Management Unit, General Services Unit, Employee Health and Safety Unit, Human Resources Unit, Religious/Spiritual Programming Section and Volunteer/Intern Services Unit.

3. PROGRAM LISTING (list programs included in this core funding)

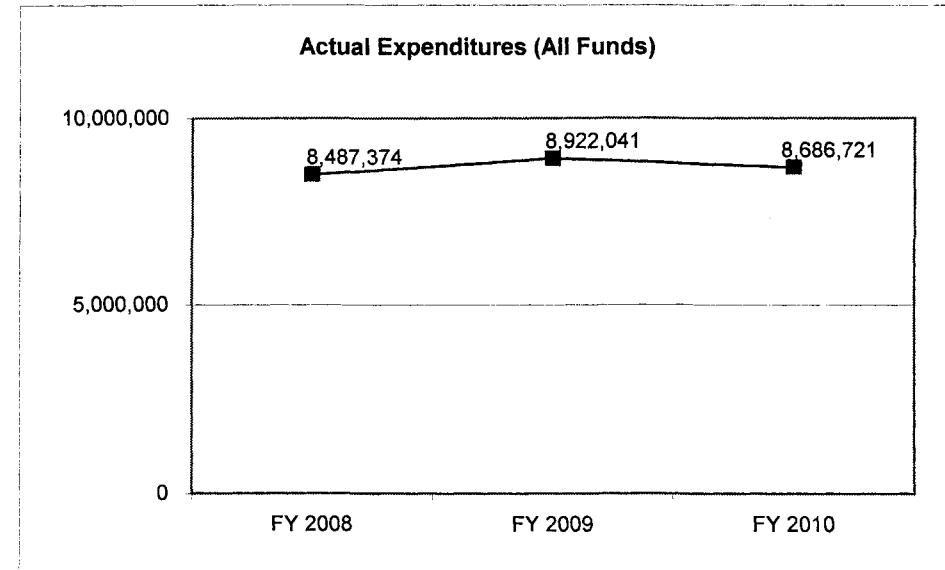
Office of the Director Administration
Division of Human Services Administration
Food Services Operations
Employee Health & Safety
Staff Training

CORE DECISION ITEM

Department	Corrections	Budget Unit	95415C
Division	Human Services		
Core -	Human Services Staff		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	9,264,495	9,556,090	8,185,525	8,434,778
Less Reverted (All Funds)	(342,435)	(575,618)	(438,008)	N/A
Budget Authority (All Funds)	8,922,060	8,980,472	7,747,517	N/A
Actual Expenditures (All Funds)	8,487,374	8,922,041	8,686,721	N/A
Unexpended (All Funds)	434,686	58,431	(939,204)	N/A
Unexpended, by Fund:				
General Revenue	265,003	1,327	(968,141)	N/A
Federal	0	0	0	N/A
Other	169,683	57,104	28,937	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. The Division of Human Services received \$971,900 from other GR appropriations and flexed IRF funds in the amount of \$32,000 from E&E to PS.

FY09:

The other funds lapsed was a combination of vacancies and lower number of requests for repayments to offenders from the Inmate Revolving Fund.

FY08:

The General Revenue lapse in this appropriation was due to vacancies within the Division of Human Services. The other funds lapsed was a combination of vacancies and lower number of requests for repayments to offenders from the Inmate Revolving Fund.

CORE RECONCILIATION DETAIL

STATE

DHS STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	237.60	8,135,656	0	126,190	8,261,846	
				EE	0.00	124,654	0	48,278	172,932	
				Total	237.60	8,260,310	0	174,468	8,434,778	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	1527	1514		EE	0.00	(1,340)	0	0	(1,340)	Reduction of Professional Services and Mileage Reimbursement of FY11 initial restrictions.
Core Reallocation	89	1512		PS	3.00	90,948	0	0	90,948	Reallocation of PS and 3.00 FTE from JCCC and ERDCC to Eastern and Central Cook-Chill for maintenance.
Core Reallocation	825	1512		PS	1.50	0	0	0	0	Reallocation of 1.50 FTE only from OD Staff PS to DHS Staff for 0.50 FTE Misc. Prof. and one RN IV due to staffing analysis.
Core Reallocation	831	1512		PS	0.00	80,562	0	0	80,562	Reallocation of PS only from FCC CO I to DHS Staff for Acct. III, Auditor I/II, Procurement Ofcr II and Misc Prof. due to staffing analysis.
NET DEPARTMENT CHANGES					4.50	170,170	0	0	170,170	
DEPARTMENT CORE REQUEST										
				PS	242.10	8,307,166	0	126,190	8,433,356	
				EE	0.00	123,314	0	48,278	171,592	
				Total	242.10	8,430,480	0	174,468	8,604,948	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95415C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Human Services Staff	DIVISION: Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-1512 \$981,000 EE-1514 (\$9,100) <hr/> Total GR Flexibility \$971,900	Approp. PS-1512 \$2,847,480 EE-1514 \$43,629 <hr/> Total GR Flexibility \$2,891,109	Approp. PS-1512 \$2,907,508 EE-1514 \$43,160 <hr/> Total GR Flexibility \$2,950,668
Approp. PS-6067 \$32,000 EE-6068 (\$32,000) <hr/> Total Other (IRF) Funds \$0	Approp. PS-6067 \$44,167 EE-6068 \$16,897 <hr/> Total Other (IRF) Funds \$61,064	Approp. PS-6067 \$44,167 EE-6068 \$16,897 <hr/> Total Other (IRF) Funds \$61,064

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHS STAFF								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	24,576	1.00	25,313	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	375,235	13.17	343,404	12.00	354,571	12.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	343,680	15.55	414,772	15.70	340,368	15.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	191,777	7.66	176,460	7.00	231,577	9.00	0	0.00
COMPUTER INFO TECH SPEC I	57,864	1.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	262,135	9.46	273,564	10.00	254,789	10.00	0	0.00
STOREKEEPER II	128,387	4.05	115,380	4.00	115,529	4.00	0	0.00
SUPPLY MANAGER II	70,645	1.93	72,468	2.00	75,841	2.00	0	0.00
PROCUREMENT OFCR I	101,634	2.66	78,456	2.00	80,810	2.00	0	0.00
PROCUREMENT OFCR II	91,428	2.00	91,428	2.00	137,134	3.00	0	0.00
OFFICE SERVICES COOR I	40,212	1.00	40,212	1.00	41,418	1.00	0	0.00
ACCOUNT CLERK II	613,511	24.28	736,778	25.00	568,515	22.00	0	0.00
AUDITOR II	0	0.00	0	0.00	71,719	2.00	0	0.00
AUDITOR I	24,611	0.75	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	40,212	1.00	40,212	1.00	41,418	1.00	0	0.00
ACCOUNTANT I	57,177	1.88	30,648	1.00	30,467	1.00	0	0.00
ACCOUNTANT II	65,982	1.54	85,848	2.00	43,779	1.00	0	0.00
ACCOUNTANT III	20,999	0.46	0	0.00	48,599	1.00	0	0.00
ACCOUNTING SPECIALIST I	70,397	2.00	70,596	2.00	72,714	2.00	0	0.00
ACCOUNTING SPECIALIST II	77,400	2.00	77,400	2.00	79,722	2.00	0	0.00
BUDGET ANAL II	73,920	2.00	0	0.00	0	0.00	0	0.00
BUDGET ANAL III	51,156	1.00	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	41,661	0.99	42,504	1.00	41,418	1.00	0	0.00
HUMAN RELATIONS OFCR I	217,791	5.66	193,740	5.00	237,275	6.00	0	0.00
HUMAN RELATIONS OFCR III	41,538	0.96	43,344	1.00	0	0.00	0	0.00
PERSONNEL ANAL I	1,192	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	29,008	0.78	37,296	1.00	29,454	1.00	0	0.00
RESEARCH ANAL II	45,631	1.32	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	38,700	1.00	0	0.00	0	0.00	0	0.00
TRAINING TECH II	222,803	4.91	181,428	4.00	191,654	4.00	0	0.00
TRAINING TECH III	84,295	1.92	86,688	2.00	91,056	2.00	0	0.00
EXECUTIVE I	65,402	2.00	65,748	2.00	67,164	2.00	0	0.00

9/30/10 12:02

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHS STAFF								
CORE								
EXECUTIVE II	34,644	1.00	34,644	1.00	35,683	1.00	0	0.00
PLANNER III	44,220	1.00	44,220	1.00	45,547	1.00	0	0.00
PERSONNEL CLERK	29,580	1.00	57,968	2.00	30,467	1.00	0	0.00
COOK II	540,899	23.46	553,538	23.00	568,636	24.00	0	0.00
COOK III	160,224	5.98	187,284	7.00	165,957	6.00	0	0.00
FOOD SERVICE MGR I	61,773	2.00	62,016	2.00	63,877	2.00	0	0.00
FOOD SERVICE MGR II	78,180	2.00	78,180	2.00	80,525	2.00	0	0.00
DIETITIAN III	96,168	2.00	96,168	2.00	99,053	2.00	0	0.00
LPN III GEN	29,580	1.00	29,580	1.00	30,467	1.00	0	0.00
REGISTERED NURSE IV	357,114	7.56	428,674	8.00	436,123	9.00	0	0.00
REGISTERED NURSE VI	67,080	1.00	67,080	1.00	69,092	1.00	0	0.00
CORRECTIONS TRAINING OFCR	1,197,856	30.66	1,224,704	31.32	1,238,670	31.02	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	28,596	1.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	62,352	2.00	0	0.00
MAINTENANCE SPV II	75,079	1.91	78,936	2.00	72,949	2.00	0	0.00
TRACTOR TRAILER DRIVER	216,852	7.00	216,852	7.00	223,357	7.00	0	0.00
FIRE & SAFETY COOR	77,436	2.00	77,436	2.00	79,759	2.00	0	0.00
FACILITIES OPERATIONS MGR B3	71,289	1.00	71,289	1.00	73,428	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	168,328	2.96	170,457	3.00	175,571	3.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	71,290	1.00	71,290	1.00	73,429	1.00	0	0.00
HUMAN RESOURCES MGR B1	1,896	0.04	0	0.00	46,877	1.00	0	0.00
HUMAN RESOURCES MGR B2	113,994	2.00	113,993	2.00	120,555	2.00	0	0.00
NUTRITION/DIETARY SVCS MGR B2	57,872	1.00	57,872	1.00	59,608	1.00	0	0.00
RESEARCH MANAGER B2	58,574	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	141,874	2.83	150,289	3.00	154,797	3.00	0	0.00
DIVISION DIRECTOR	85,491	1.00	85,491	1.00	88,056	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	40,030	0.86	46,350	1.00	47,741	1.00	0	0.00
CHAPLAIN	644,466	19.05	660,439	20.58	716,680	20.58	0	0.00
PASTORAL COUNSELOR	48,469	1.00	48,469	1.00	49,923	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	16,580	0.50	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	205,400	3.00	129,800	2.00	133,694	2.00	0	0.00
SPECIAL ASST PROFESSIONAL	37,261	0.84	0	0.00	0	0.00	0	0.00

9/30/10 12:02

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHS STAFF								
CORE								
SPECIAL ASST TECHNICIAN	86,490	2.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	45,877	1.00	45,877	1.00	47,253	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	31,130	1.14	50,000	2.00	25,750	1.00	0	0.00
REGISTERED NURSE	2,074	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,549,449	247.29	8,261,846	237.60	8,433,356	242.10	0	0.00
TRAVEL, IN-STATE	24,227	0.00	39,270	0.00	38,394	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,046	0.00	8,912	0.00	8,912	0.00	0	0.00
SUPPLIES	53,751	0.00	55,923	0.00	46,923	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	15,068	0.00	15,965	0.00	15,965	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,414	0.00	1,188	0.00	1,188	0.00	0	0.00
PROFESSIONAL SERVICES	15,406	0.00	14,855	0.00	14,391	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,997	0.00	1,997	0.00	0	0.00
M&R SERVICES	10,426	0.00	15,989	0.00	24,989	0.00	0	0.00
MOTORIZED EQUIPMENT	1,030	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	9,831	0.00	6,407	0.00	6,407	0.00	0	0.00
OTHER EQUIPMENT	2,057	0.00	3,101	0.00	3,101	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,183	0.00	1,183	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,016	0.00	7,642	0.00	7,642	0.00	0	0.00
TOTAL - EE	137,272	0.00	172,932	0.00	171,592	0.00	0	0.00
GRAND TOTAL	\$8,686,721	247.29	\$8,434,778	237.60	\$8,604,948	242.10	\$0	0.00
GENERAL REVENUE	\$8,541,190	241.86	\$8,260,310	232.60	\$8,430,480	237.10		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$145,531	5.43	\$174,468	5.00	\$174,468	5.00		0.00

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PROGRAM DESCRIPTION

Department	Corrections					
Program Name	Office of the Director Administration Program					
Program is found in the following core budget(s):	OD Staff, DHS Staff, AMACHI, Federal Programs, Foster Dog Program and Telecommunications					
	OD Staff	DHS Staff	AMACHI	Federal Programs/Foster Dog Program	Telecommunications	Total
GR	\$1,001,320	\$589,932	\$300,000	\$0	\$113,108	\$2,004,360
FEDERAL	\$0	\$0	\$0	\$57,890	\$0	\$57,890
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,001,320	\$589,932	\$300,000	\$57,890	\$113,108	\$2,062,250

1. What does this program do?

The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:

- Consultation and coordination with the Executive, Legislative and Judicial branches of state government
- Continued development of responsive and reciprocal relationships with county and local governments
- Communication and interaction with the Department's constituencies including employees, victims, offenders, offender's children and the public

Functions include: the Deputy Director's Office, the Budget and Research Unit, the Grants Management Unit, the Workplace Violence coordinator, the Victim's Services Unit, the Reentry/Women's Offender Program, Restorative Justice coordinator, the Inspector General, the Office of the General Counsel, the Public Information Office and the Legislative and Constituent Services Office.

The Office of the Director oversees the Foster Dog Program which creates partnerships between participating correctional facilities and local community animal shelters at no cost to the Department or the State.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

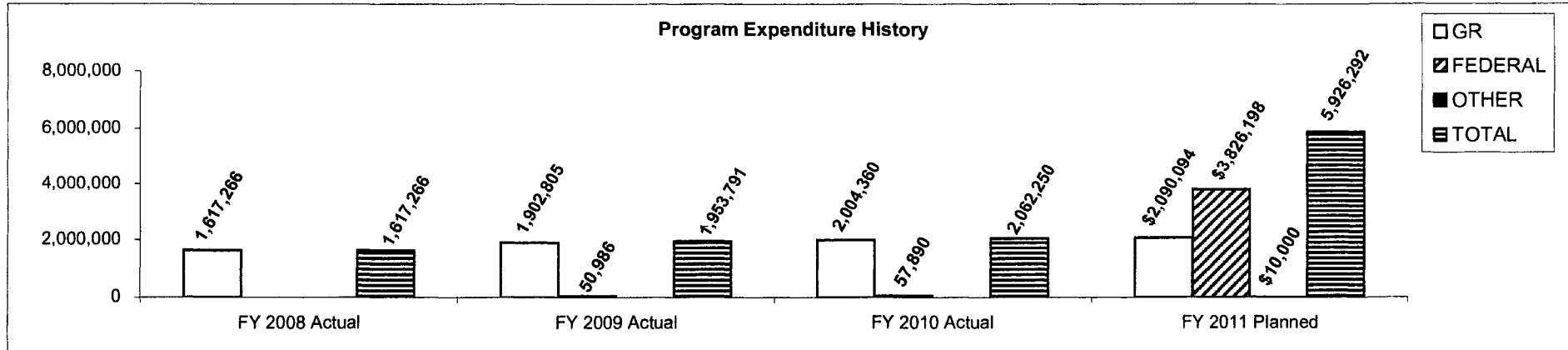
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Corrections
Program Name Office of the Director Administration Program
Program is found in the following core budget(s): OD Staff, DHS Staff, AMACHI, Federal Programs, Foster Dog Program and Telecommunications

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: FY11 Projected includes federal authority for DOJ grants that have been applied for by the Department. Also, in FY11, the Budget and Research Section was reallocated to the Director's Office.

6. What are the sources of the "Other " funds?

Institutions Gift Trust Fund (0925).

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0.26%	0.29%	0.31%	0.98%	0.98%	0.98%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0.37%	0.39%	0.49%	0.49%	0.49%	0.49%

PROGRAM DESCRIPTION

Department	Corrections
Program Name	Office of the Director Administration Program
Program is found in the following core budget(s):	OD Staff, DHS Staff, AMACHI, Federal Programs, Foster Dog Program and Telecommunications

7c. Provide the number of clients/individuals served, if applicable.

Total Department FTE					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
11,312.02	11,270.23	11,328.74	11,151.85	11,151.85	11,151.85

Prison Population					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
29,988	30,255	30,447	30,485	30,619	30,753

Total community supervision caseload					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
71,115	73,175	73,854	75,453	76,823	78,192

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department	Corrections					
Program Name	Division of Human Services Staff					
Program is found in the following core budget(s): DHS Staff, Telecommunications and General Services						
	DHS Staff	Telecommunications	General Services			Total
GR	\$3,660,192	\$59,148	\$186,318			\$3,905,658
FEDERAL	\$0	\$0	\$0			\$0
OTHER	\$145,531	\$0	\$0			\$145,531
TOTAL	\$3,805,723	\$59,148	\$186,318			\$4,051,189

1. What does this program do?

The Division of Human Services functions as the administrative division for the Department and provides the following support activities to all other divisions: Human Resources Management, Fiscal Management, Planning, Staff Training, General Services, Religious/Spiritual Services, Volunteer/Intern Programs and Employee Health and Safety programs. The Division also supports institutional food service operations, vehicle fleet management and Central Office business functions such as purchasing, mailroom and centralized office supplies. The Division's General Services Manager is the Department's liaison with the Office of Administration, Division of Facilities Management, Design and Construction in dealing with construction and maintenance issues.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

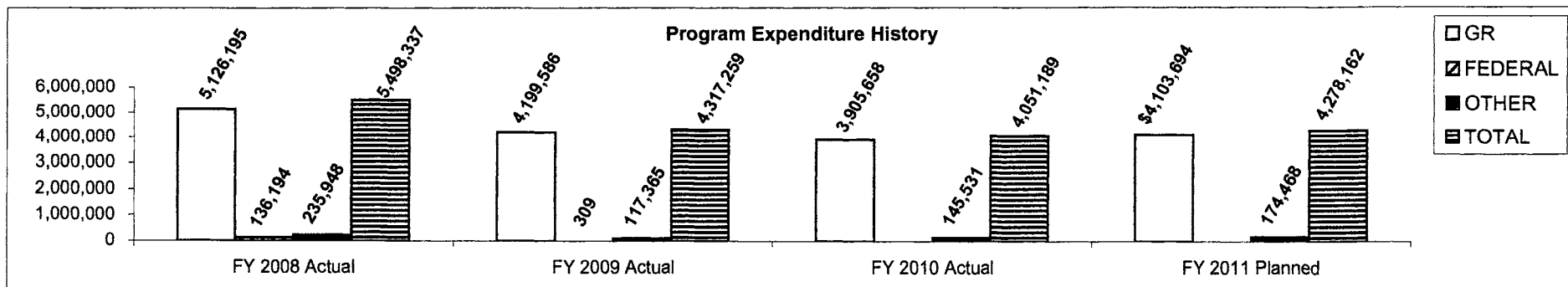
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department	Corrections																																				
Program Name	Division of Human Services Staff																																				
Program is found in the following core budget(s): DHS Staff, Telecommunications and General Services																																					
<p>6. What are the sources of the "Other " funds?</p> <p>Inmate Revolving Fund (0540)</p>																																					
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PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Employee Health and Safety					
Program is found in the following core budget(s):	DHS Staff, Telecommunications, Federal Programs and Employee Health & Safety					
	DHS Staff	Telecommunications	Federal	Employee Health & Safety		Total
GR	\$625,051	\$2,746	\$0	\$622,111		\$1,249,907
FEDERAL	\$0	\$0	\$31,606	\$0		\$31,606
OTHER	\$0	\$0	\$0	\$0		\$0
TOTAL	\$625,051	\$2,746	\$31,606	\$622,111		\$1,281,513

1. What does this program do?

This program addresses employee job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns as well as coordinating and promoting employee wellness activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020, 292.650, 191.640, 192 and 199.350 RSMo. and 29CFR 1910.1030, 10CSR 20-20.100 and 19CSR20-20.092.

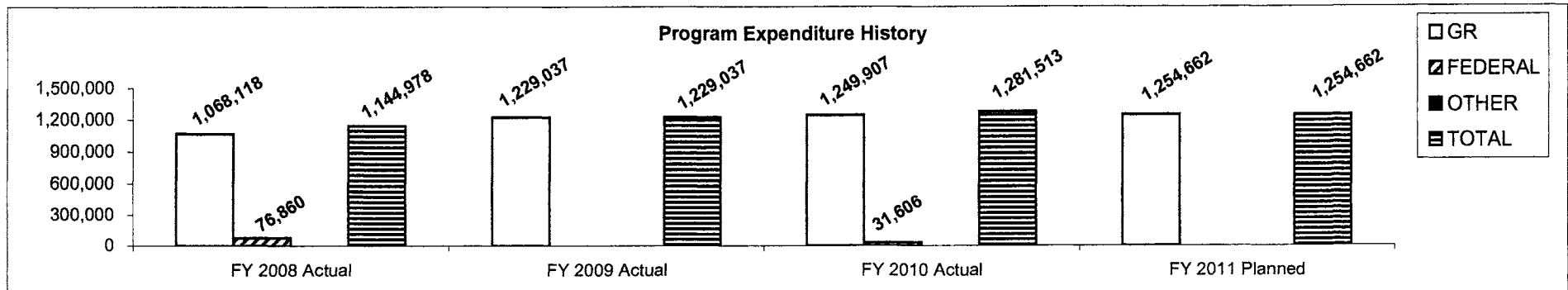
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Employee Health and Safety
Program is found in the following core budget(s): DHS Staff, Telecommunications, Federal Programs and Employee Health & Safety

7a. Provide an effectiveness measure.

Number of site safety and health inspections/audits					
FY 08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
71	164	100	106	106	106

Number of tuberculosis skin tests given					
FY 08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
14,400	13,569	14,783	14,800	14,800	14,800

7b. Provide an efficiency measure.

Number of injuries					
FY 08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
1,258	1,172	1,225	1,200	1,200	1,200

Number of tuberculosis infections among staff					
FY 08 Actual	FY09 Actual	FY10 Actuals	FY11 Proj.	FY12 Proj.	FY13 Proj.
14	14	18	18	18	18

7c. Provide the number of clients/individuals served, if applicable.
 N/A

7d. Provide a customer satisfaction measure, if available.
 N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Staff Training					
Program is found in the following core budget(s):	DHS Staff, Telecommunications and Staff Training					
	DHS Staff	Telecommunications	Staff Training			Total
GR	\$1,969,533	\$20,529	\$1,059,219		\$0	\$3,049,281
FEDERAL	\$0	\$0	\$0		\$0	\$0
OTHER	\$0	\$0	\$0		\$0	\$0
TOTAL	\$1,969,533	\$20,529	\$1,059,219		\$0	\$3,049,281

1. What does this program do?

The Training Academy develops, coordinates and delivers pre-service, in-service and management/supervisory training to staff in each of the Department's divisions. It Conducts Basic Training programs for all staff hired by the Department of Corrections and Safety and Firearms training for all Probation and Parole Officers. The Training Academy is responsible for designing and developing all Department training curricula.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.025 RSMo.

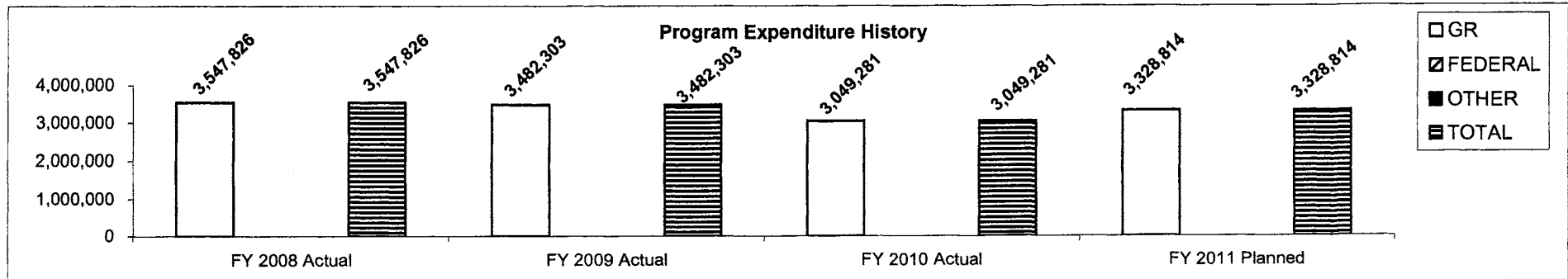
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Staff Training
Program is found in the following core budget(s): DHS Staff, Telecommunications and Staff Training

7a. Provide an effectiveness measure.

Number of pre-service classes					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
58	65	42	40	40	40

Number of in-service classes					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
1,438	1,185	1,365	1,300	1,300	1,300

7b. Provide an efficiency measure.
N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of staff attending department in-service training					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
16,205	13,768	16,124	16,000	16,000	16,000

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Food Purchases						
Program is found in the following core budget(s): DHS Staff, General Services, Food and Institutional E&E Pool						
	DHS Staff	General Services	Food Purchases	Institutional Community Purchases		Total
GR	\$1,696,482	\$134,816	\$26,632,175	\$83,480		\$28,546,953
FEDERAL	\$0	\$0	\$229,550	\$0		\$229,550
OTHER	\$0	\$0	\$0	\$0		\$0
TOTAL	\$1,696,482	\$134,816	\$26,861,725	\$83,480		\$28,776,503

1. What does this program do?

This program provides food and food-related supplies for twenty-one (21) correctional institutions and two (2) community release centers. The Department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240 and 217.400 RSMo.

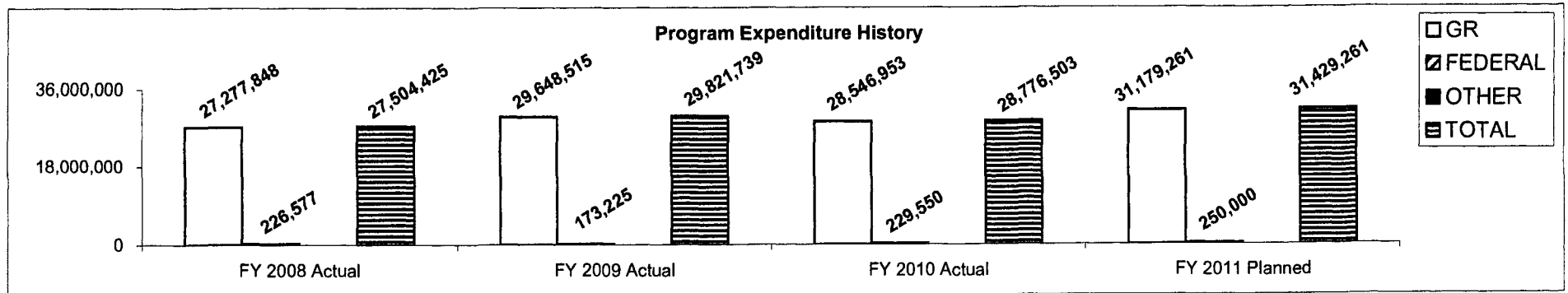
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
 Program Name: Food Purchases
 Program is found in the following core budget(s): DHS Staff, General Services, Food and Institutional E&E Pool

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
34,004,088	34,414,796	34,386,801	34,237,365	34,478,298	34,530,825

Number of sanitation inspections completed					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
170	123	171	200	200	200

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
\$2.25	\$2.46	\$2.43	\$2.54	\$2.54	\$2.54

Amount expended for food-related equipment and cook-chill operations					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
\$1,137,634	\$830,389	\$1,208,006	\$1,100,000	\$1,100,000	\$1,100,000

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison and Community Release Center population					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
30,759	31,035	31,240	31,273	31,401	31,535

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department	Corrections																																				
Program Name	Division of Human Services Staff																																				
Program is found in the following core budget(s): DHS Staff, Telecommunications and General Services																																					
<p>6. What are the sources of the "Other " funds?</p> <p>Inmate Revolving Fund (0540)</p>																																					
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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GENERAL SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	321,134	0.00	338,292	0.00	334,001	0.00	0	0.00
TOTAL - EE	321,134	0.00	338,292	0.00	334,001	0.00	0	0.00
TOTAL	321,134	0.00	338,292	0.00	334,001	0.00	0	0.00
GRAND TOTAL	\$321,134	0.00	\$338,292	0.00	\$334,001	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94416C
Division	Human Services		
Core -	General Services		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	334,001	0	0	334,001
PSD	0	0	0	0
Total	334,001	0	0	334,001
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This request will continue core funding for the expenses and equipment of the General Services Unit of the Department of Corrections. This unit provides general administrative support to the entire Department in the following areas: monitors construction projects; coordinates Department food service operations including two (2) cook-chill facilities; operates the regional commodity warehouses which provide bulk supplies to the institutions; manages the agency vehicle fleet and operates the Central Office Business Office.

3. PROGRAM LISTING (list programs included in this core funding)

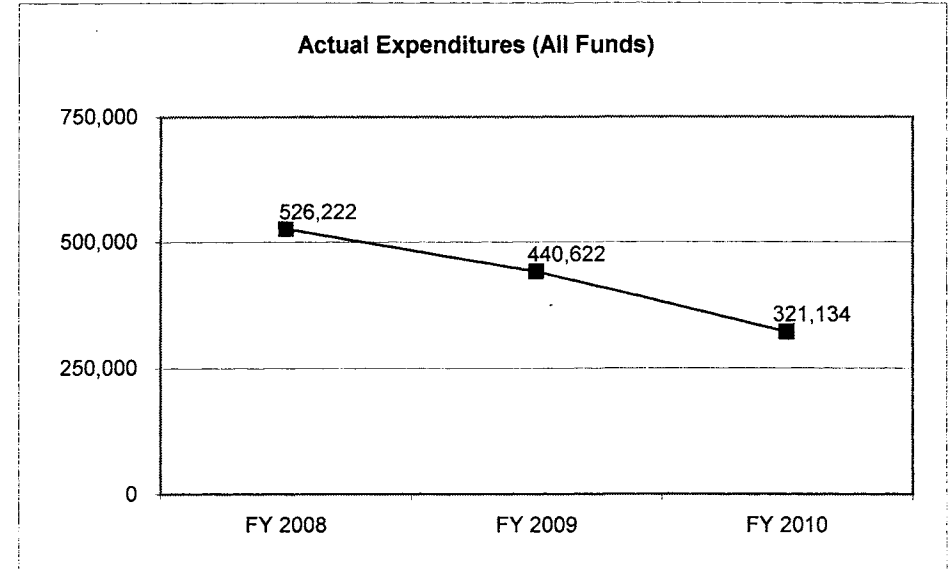
Division of Human Services Administration
Food Service Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	94416C
Division	Human Services		
Core -	General Services		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	526,248	481,857	371,328	338,292
Less Reverted (All Funds)	0	(41,068)	(44,128)	N/A
Budget Authority (All Funds)	526,248	440,789	327,200	N/A
Actual Expenditures (All Funds)	526,222	440,622	321,134	N/A
Unexpended (All Funds)	26	167	6,066	N/A
Unexpended, by Fund:				
General Revenue	26	167	6,066	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. General Services flexed \$6,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE
GENERAL SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	338,292	0	0	338,292	
	Total		0.00	338,292	0	0	338,292	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1540 2774	EE	0.00	(4,291)	0	0	(4,291)	Reduction of Professional Services and Mileage Reimbursement for FY11 initial restrictions.
NET DEPARTMENT CHANGES			0.00	(4,291)	0	0	(4,291)	
DEPARTMENT CORE REQUEST								
	EE		0.00	334,001	0	0	334,001	
	Total		0.00	334,001	0	0	334,001	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94416C		DEPARTMENT: Corrections	
BUDGET UNIT NAME: General Services Staff		DIVISION: Human Services	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp. EE-2774 (\$6,000) Total GR Flexibility (\$6,000)		Approp. EE-2774 \$118,402 Total GR Flexibility \$118,402	
		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
		Approp. EE-2774 \$116,900 Total GR Flexibility \$116,900	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GENERAL SERVICES								
CORE								
TRAVEL, IN-STATE	3,225	0.00	16,774	0.00	16,716	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,002	0.00	1,269	0.00	1,269	0.00	0	0.00
FUEL & UTILITIES	0	0.00	5,164	0.00	0	0.00	0	0.00
SUPPLIES	128,128	0.00	104,492	0.00	109,656	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	220	0.00	2,099	0.00	2,099	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,151	0.00	6,006	0.00	6,006	0.00	0	0.00
PROFESSIONAL SERVICES	83,991	0.00	69,379	0.00	65,146	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	13,242	0.00	14,318	0.00	14,318	0.00	0	0.00
M&R SERVICES	76,250	0.00	52,676	0.00	52,676	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	20,000	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	4,120	0.00	18,854	0.00	18,854	0.00	0	0.00
OTHER EQUIPMENT	4,553	0.00	14,931	0.00	14,931	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	3,976	0.00	3,976	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,356	0.00	4,127	0.00	4,127	0.00	0	0.00
MISCELLANEOUS EXPENSES	896	0.00	4,227	0.00	4,227	0.00	0	0.00
TOTAL - EE	321,134	0.00	338,292	0.00	334,001	0.00	0	0.00
GRAND TOTAL	\$321,134	0.00	\$338,292	0.00	\$334,001	0.00	\$0	0.00
GENERAL REVENUE	\$321,134	0.00	\$338,292	0.00	\$334,001	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department	Corrections				
Program Name	Division of Human Services Staff				
Program is found in the following core budget(s):	DHS Staff, Telecommunications and General Services				
	DHS Staff	Telecommunications	General Services		Total
GR	\$3,660,192	\$59,148	\$186,318		\$3,905,658
FEDERAL	\$0	\$0	\$0		\$0
OTHER	\$145,531	\$0	\$0		\$145,531
TOTAL	\$3,805,723	\$59,148	\$186,318		\$4,051,189

1. What does this program do?

The Division of Human Services functions as the administrative division for the Department and provides the following support activities to all other divisions: Human Resources Management, Fiscal Management, Planning, Staff Training, General Services, Religious/Spiritual Services, Volunteer/Intern Programs and Employee Health and Safety programs. The Division also supports institutional food service operations, vehicle fleet management and Central Office business functions such as purchasing, mailroom and centralized office supplies. The Division's General Services Manager is the Department's liaison with the Office of Administration, Division of Facilities Management, Design and Construction in dealing with construction and maintenance issues.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

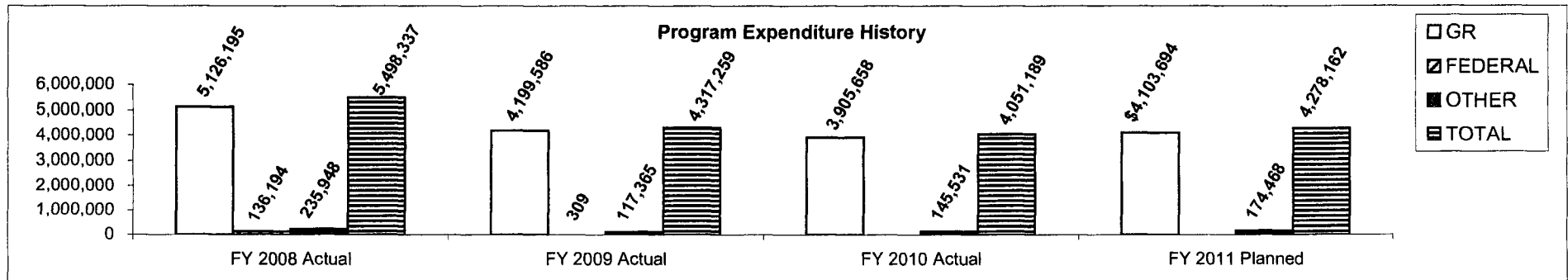
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department	Corrections																		
Program Name	Division of Human Services Staff																		
Program is found in the following core budget(s): DHS Staff, Telecommunications and General Services																			
<p>6. What are the sources of the "Other " funds?</p> <p>Inmate Revolving Fund (0540)</p>																			
<p>7a. Provide an effectiveness measure.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin: 10px 0;"> <tr> <th colspan="6">Division Administrative expenditures as a percent of total department expenditures</th> </tr> <tr> <th>FY08 Actual</th> <th>FY09 Actual</th> <th>FY10 Actual</th> <th>FY11 Proj.</th> <th>FY12 Proj.</th> <th>FY13 Proj.</th> </tr> <tr> <td>0.87%</td> <td>0.64%</td> <td>0.61%</td> <td>0.66%</td> <td>0.66%</td> <td>0.66%</td> </tr> </table>		Division Administrative expenditures as a percent of total department expenditures						FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.	0.87%	0.64%	0.61%	0.66%	0.66%	0.66%
Division Administrative expenditures as a percent of total department expenditures																			
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.														
0.87%	0.64%	0.61%	0.66%	0.66%	0.66%														
<p>7b. Provide an efficiency measure.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin: 10px 0;"> <tr> <th colspan="6">Division of Administration administrative FTE as a percent of the total budgeted department FTE</th> </tr> <tr> <th>FY08 Actual</th> <th>FY09 Actual</th> <th>FY10 Actual</th> <th>FY11 Proj.</th> <th>FY12 Proj.</th> <th>FY13 Proj.</th> </tr> <tr> <td>1.81%</td> <td>1.76%</td> <td>1.64%</td> <td>1.56%</td> <td>1.56%</td> <td>1.56%</td> </tr> </table>		Division of Administration administrative FTE as a percent of the total budgeted department FTE						FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.	1.81%	1.76%	1.64%	1.56%	1.56%	1.56%
Division of Administration administrative FTE as a percent of the total budgeted department FTE																			
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.														
1.81%	1.76%	1.64%	1.56%	1.56%	1.56%														
<p>7c. Provide the number of clients/individuals served, if applicable.</p> <p>N/A</p>																			
<p>7d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>																			

PROGRAM DESCRIPTION

Department: Corrections							
Program Name: Food Purchases							
Program is found in the following core budget(s): DHS Staff, General Services, Food and Institutional E&E Pool							
	DHS Staff	General Services	Food Purchases	Institutional Community Purchases			Total
GR	\$1,696,482	\$134,816	\$26,632,175	\$83,480			\$28,546,953
FEDERAL	\$0	\$0	\$229,550	\$0			\$229,550
OTHER	\$0	\$0	\$0	\$0			\$0
TOTAL	\$1,696,482	\$134,816	\$26,861,725	\$83,480			\$28,776,503

1. What does this program do?

This program provides food and food-related supplies for twenty-one (21) correctional institutions and two (2) community release centers. The Department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240 and 217.400 RSMo.

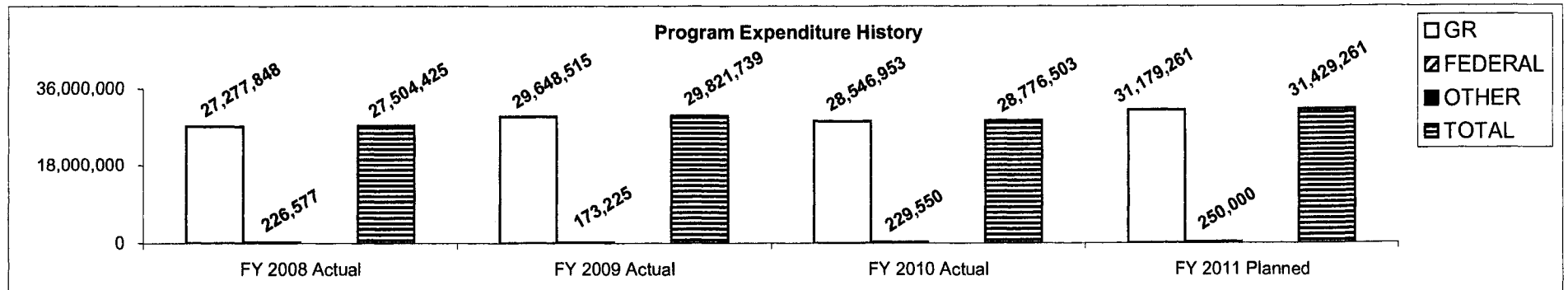
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s): DHS Staff, General Services, Food and Institutional E&E Pool

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
34,004,088	34,414,796	34,386,801	34,237,365	34,478,298	34,530,825

Number of sanitation inspections completed					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
170	123	171	200	200	200

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
\$2.25	\$2.46	\$2.43	\$2.54	\$2.54	\$2.54

Amount expended for food-related equipment and cook-chill operations					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
\$1,137,634	\$830,389	\$1,208,006	\$1,100,000	\$1,100,000	\$1,100,000

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison and Community Release Center population					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
30,759	31,035	31,240	31,273	31,401	31,535

7d. Provide a customer satisfaction measure, if available.

N/A

FOOD PURCHASES

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOOD PURCHASES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	26,632,176	0.00	29,083,489	0.00	29,082,182	0.00	0	0.00
DEPARTMENT OF CORRECTIONS	229,550	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - EE	26,861,726	0.00	29,333,489	0.00	29,332,182	0.00	0	0.00
TOTAL	26,861,726	0.00	29,333,489	0.00	29,332,182	0.00	0	0.00
GRAND TOTAL	\$26,861,726	0.00	\$29,333,489	0.00	\$29,332,182	0.00	\$0	0.00

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im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	94514C
Division	Human Services		
Core -	Food Purchases		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	29,082,182	250,000	0	29,332,182
PSD	0	0	0	0
Total	29,082,182	250,000	0	29,332,182
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This is the core request for the continued purchase of food and food-related supplies for 21 correctional facilities, two (2) community release centers and two (2) cook-chill production facilities operated by the Department of Corrections. Chapter 217.240-2 RSMo requires that all offenders confined in a correctional facility be supplied with a sufficient quantity of wholesome food. The Department of Corrections provides three (3) nutritionally-balanced daily meals to the offender population. The use of a centralized funding pool for food provides the Department with several benefits:

- >allows the Department to manage costs more efficiently
- >allows the Department to accommodate for emergencies
- >allows for the management of temporary changes in institutional population
- >accommodates regional and temporary fluctuations in prices
- >allows for the operations of the regional cook-chill facilities and provides savings from quantity discounts on purchases

3. PROGRAM LISTING (list programs included in this core funding)

Food Service Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	94514C
Division	Human Services		
Core -	Food Purchases		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	26,798,386	28,314,532	28,946,089	29,333,489
Less Reverted (All Funds)	0	(156,187)	(860,883)	N/A
Budget Authority (All Funds)	26,798,386	28,158,345	28,085,206	N/A
Actual Expenditures (All Funds)	26,307,050	27,821,063	26,861,726	N/A
Unexpended (All Funds)	491,336	337,282	1,223,480	N/A
Unexpended, by Fund:				
General Revenue	267,913	60,437	1,203,030	N/A
Federal	223,423	276,845	20,450	N/A
Other	0	0	0	N/A

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

The Food appropriation has an unavoidable lapse every year due to the period at the end of every fiscal year when SAM II is inaccessible due to its closing out one fiscal year and being loaded for the next fiscal year. This means that funds can not be encumbered nor orders placed during this period. Because of the perishable nature of many food products, the Department must place large orders prior to SAM II becoming inaccessible so products can be received during that time period. This product is paid for in the following year and this process generates lapse.

FY10:

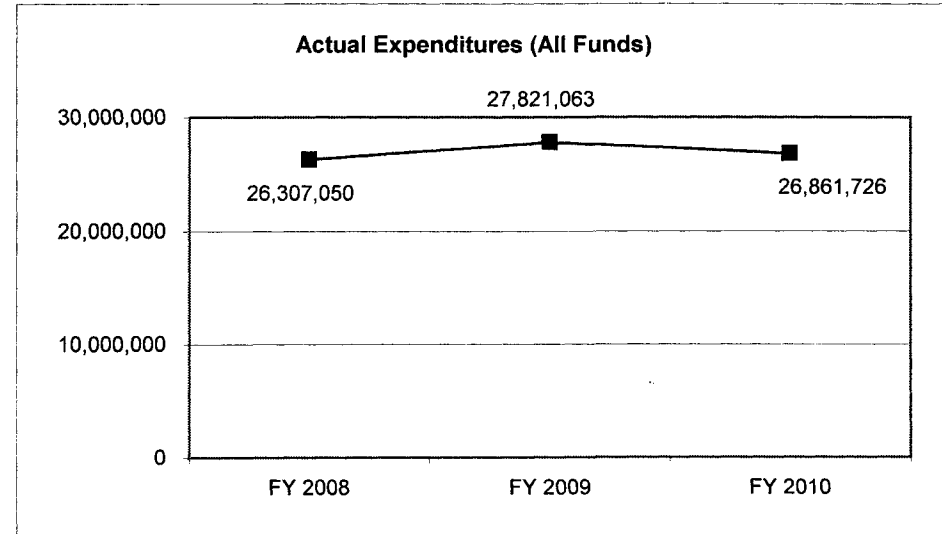
In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Food Purchases flexed \$1,168,020 to other GR appropriations.

FY09:

Federal funds lapsed due to the loss of the ability to use some federal funds for food and a decrease in the amount of reimbursements received from the U.S. Department of Agriculture School Lunch Program.

FY08:

The Department requested supplemental funding for food. However, there was still a small unavoidable lapse due to funds that have to be encumbered to order food for deliver in the next fiscal year. Federal funds lapsed due to the loss of the ability to use some federal funds for food and a decrease in the amount of reimbursements received from the U.S. Department of Agriculture School Lunch Program.



CORE RECONCILIATION DETAIL

STATE

FOOD PURCHASES

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	29,083,489	250,000	0	29,333,489	
			Total	0.00	29,083,489	250,000	0	29,333,489	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1541	4286	EE	0.00	(1,307)	0	0	(1,307)	Reduction of Professional Services and Mileage Reimbursement for FY11 initial restrictions.
NET DEPARTMENT CHANGES				0.00	(1,307)	0	0	(1,307)	
DEPARTMENT CORE REQUEST									
			EE	0.00	29,082,182	250,000	0	29,332,182	
			Total	0.00	29,082,182	250,000	0	29,332,182	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94514C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Food Purchases -- General Revenue	DIVISION: Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. EE-4286 (\$1,168,020)	Approp. EE-4286 \$10,179,221	Approp. EE-4286 \$10,178,764
Total GR Flexibility (\$1,168,020)	Total GR Flexibility \$10,179,221	Total GR Flexibility \$10,178,764

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94514C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Food Purchases -- Federal	DIVISION: Human Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
<div style="text-align: right; margin-bottom: 5px;">\$250,000 E</div> <p>This "E" is being requested to allow the Department to receive additional Federal funds to purchase food and food-related items should those funds become available after the appropriations process is completed. Federal funds are part of the U.S. Department of Agriculture School Lunch Program. The DOC is reimbursed for money spent on offenders 21 years of age or under who are enrolled in school. Currently, reimbursements are slightly less than \$250,000 per year.</p>	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY10.	Unknown
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Unknown	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOOD PURCHASES								
CORE								
TRAVEL, IN-STATE	629	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	334	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	25,887,805	0.00	28,979,486	0.00	28,979,486	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	400	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	26,435	0.00	35,501	0.00	34,194	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	13,602	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	15,748	0.00	20,001	0.00	20,001	0.00	0	0.00
OTHER EQUIPMENT	866,888	0.00	297,501	0.00	297,501	0.00	0	0.00
PROPERTY & IMPROVEMENTS	29,380	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,401	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	17,104	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - EE	26,861,726	0.00	29,333,489	0.00	29,332,182	0.00	0	0.00
GRAND TOTAL	\$26,861,726	0.00	\$29,333,489	0.00	\$29,332,182	0.00	\$0	0.00
GENERAL REVENUE	\$26,632,176	0.00	\$29,083,489	0.00	\$29,082,182	0.00		0.00
FEDERAL FUNDS	\$229,550	0.00	\$250,000	0.00	\$250,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections

Program Name: Food Purchases

Program is found in the following core budget(s): DHS Staff, General Services, Food and Institutional E&E Pool

	DHS Staff	General Services	Food Purchases	Institutional Community Purchases			Total
GR	\$1,696,482	\$134,816	\$26,632,175	\$83,480			\$28,546,953
FEDERAL	\$0	\$0	\$229,550	\$0			\$229,550
OTHER	\$0	\$0	\$0	\$0			\$0
TOTAL	\$1,696,482	\$134,816	\$26,861,725	\$83,480			\$28,776,503

1. What does this program do?

This program provides food and food-related supplies for twenty-one (21) correctional institutions and two (2) community release centers. The Department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240 and 217.400 RSMo.

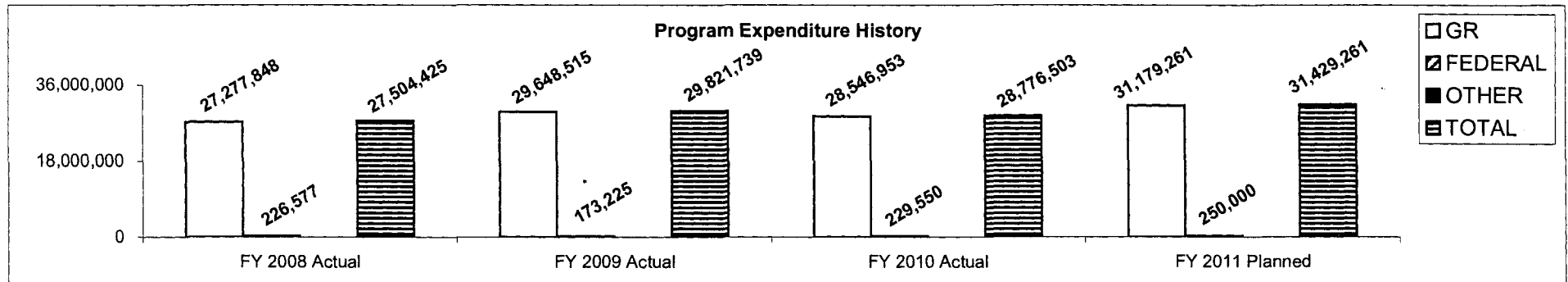
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
 Program Name: Food Purchases
 Program is found in the following core budget(s): DHS Staff, General Services, Food and Institutional E&E Pool

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
34,004,088	34,414,796	34,386,801	34,237,365	34,478,298	34,530,825

Number of sanitation inspections completed					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
170	123	171	200	200	200

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
\$2.25	\$2.46	\$2.43	\$2.54	\$2.54	\$2.54

Amount expended for food-related equipment and cook-chill operations					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
\$1,137,634	\$830,389	\$1,208,006	\$1,100,000	\$1,100,000	\$1,100,000

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison and Community Release Center population					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
30,759	31,035	31,240	31,273	31,401	31,535

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,059,218	0.00	1,253,673	0.00	1,251,158	0.00	0	0.00
TOTAL - EE	1,059,218	0.00	1,253,673	0.00	1,251,158	0.00	0	0.00
TOTAL	1,059,218	0.00	1,253,673	0.00	1,251,158	0.00	0	0.00
GRAND TOTAL	\$1,059,218	0.00	\$1,253,673	0.00	\$1,251,158	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94535C
Division	Human Services		
Core -	Staff Training		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,251,158	0	0	1,251,158
PSD	0	0	0	0
Total	1,251,158	0	0	1,251,158
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Public safety is improved and risk of liability is reduced when the employees of the Department are trained to provide effective correctional services. The Department of Corrections' three regional training centers provide for the professional and personal development of all departmental staff. The Department provides:

- >280 hours of pre-service training for all uniformed staff
- >120 hours of pre-service for institutional non-custody staff
- >192 hours of pre-service for Probation and Parole staff
- >40 hours of in-service training for all staff.

Additionally, the Department offers 40 hours training to new supervisory/management personnel and 16 hours of personal safety training to each Probation and Parole officer.

3. PROGRAM LISTING (list programs included in this core funding)

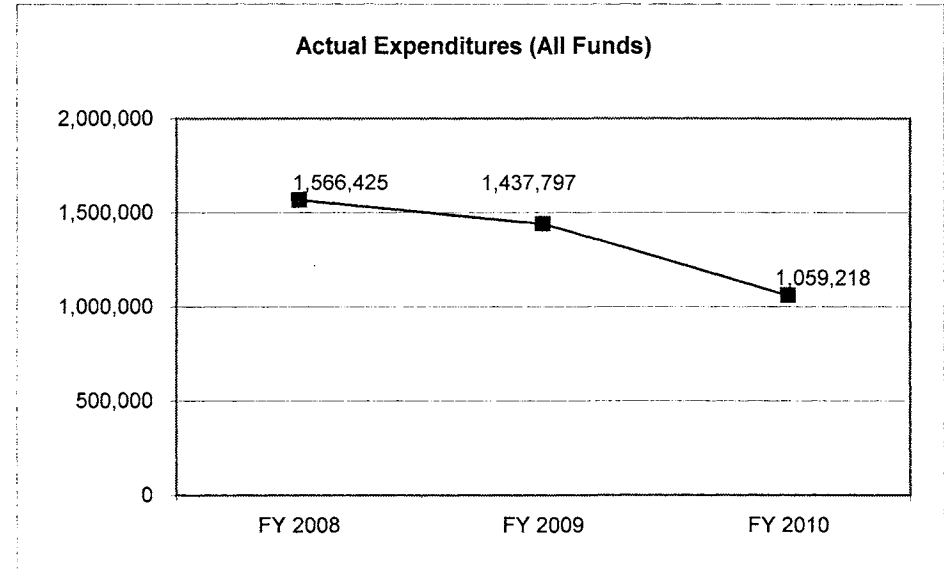
Staff Training

CORE DECISION ITEM

Department	Corrections	Budget Unit	94535C
Division	Human Services		
Core -	Staff Training		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1,566,720	1,566,720	1,350,792	1,253,673
Less Reverted (All Funds)	0	(128,837)	(162,254)	N/A
Budget Authority (All Funds)	1,566,720	1,437,883	1,188,538	N/A
Actual Expenditures (All Funds)	1,566,425	1,437,797	1,059,218	N/A
Unexpended (All Funds)	295	86	129,320	N/A
Unexpended, by Fund:				
General Revenue	295	86	129,320	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Staff Training flexed \$129,300 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

STAFF TRAINING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	1,253,673	0	0	1,253,673	
		Total	0.00	1,253,673	0	0	1,253,673	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1528 6024	EE	0.00	(2,515)	0	0	(2,515)	Reduction of Professional Services and Mileage Reimbursement for FY11 initial restrictions.
NET DEPARTMENT CHANGES			0.00	(2,515)	0	0	(2,515)	
DEPARTMENT CORE REQUEST								
		EE	0.00	1,251,158	0	0	1,251,158	
		Total	0.00	1,251,158	0	0	1,251,158	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95435C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Staff Training	DIVISION: Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. EE-6024 (\$129,300)	Approp. EE-6024 \$438,786	Approp. EE-6024 \$437,905
Total GR Flexibility (\$129,300)	Total GR Flexibility \$438,786	Total GR Flexibility \$437,905

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	256,388	0.00	342,049	0.00	341,584	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,916	0.00	12,887	0.00	12,887	0.00	0	0.00
FUEL & UTILITIES	0	0.00	515	0.00	0	0.00	0	0.00
SUPPLIES	191,018	0.00	205,602	0.00	206,117	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	17,019	0.00	37,447	0.00	37,447	0.00	0	0.00
COMMUNICATION SERV & SUPP	71	0.00	9,546	0.00	9,546	0.00	0	0.00
PROFESSIONAL SERVICES	39,624	0.00	87,645	0.00	85,595	0.00	0	0.00
M&R SERVICES	10,505	0.00	9,791	0.00	9,791	0.00	0	0.00
OFFICE EQUIPMENT	8,248	0.00	7,423	0.00	7,423	0.00	0	0.00
OTHER EQUIPMENT	4,075	0.00	77,113	0.00	77,113	0.00	0	0.00
BUILDING LEASE PAYMENTS	264,057	0.00	243,481	0.00	243,481	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,554	0.00	1,546	0.00	1,546	0.00	0	0.00
MISCELLANEOUS EXPENSES	262,743	0.00	218,628	0.00	218,628	0.00	0	0.00
TOTAL - EE	1,059,218	0.00	1,253,673	0.00	1,251,158	0.00	0	0.00
GRAND TOTAL	\$1,059,218	0.00	\$1,253,673	0.00	\$1,251,158	0.00	\$0	0.00
GENERAL REVENUE	\$1,059,218	0.00	\$1,253,673	0.00	\$1,251,158	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Staff Training					
Program is found in the following core budget(s):	DHS Staff, Telecommunications and Staff Training					
	DHS Staff	Telecommunications	Staff Training			Total
GR	\$1,969,533	\$20,529	\$1,059,219		\$0	\$3,049,281
FEDERAL	\$0	\$0	\$0		\$0	\$0
OTHER	\$0	\$0	\$0		\$0	\$0
TOTAL	\$1,969,533	\$20,529	\$1,059,219		\$0	\$3,049,281

1. What does this program do?

The Training Academy develops, coordinates and delivers pre-service, in-service and management/supervisory training to staff in each of the Department's divisions. It Conducts Basic Training programs for all staff hired by the Department of Corrections and Safety and Firearms training for all Probation and Parole Officers. The Training Academy is responsible for designing and developing all Department training curricula.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.025 RSMo.

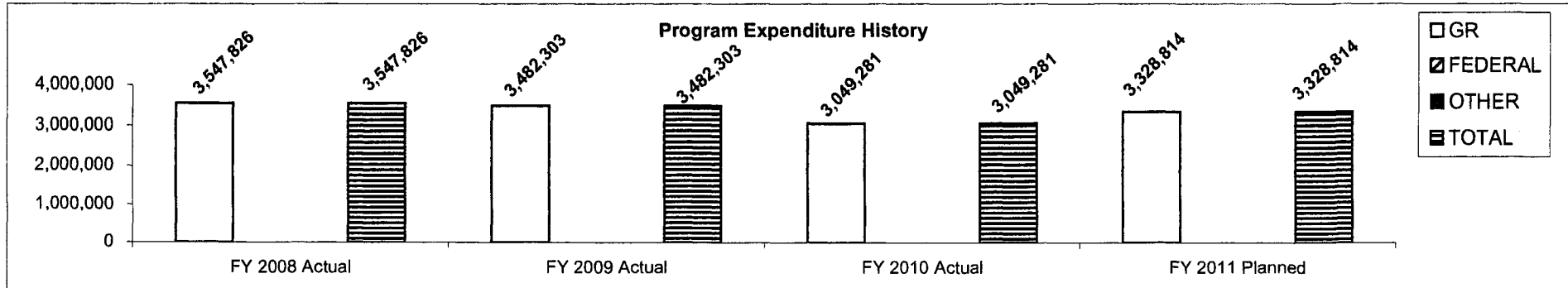
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Staff Training
Program is found in the following core budget(s): DHS Staff, Telecommunications and Staff Training

7a. Provide an effectiveness measure.

Number of pre-service classes					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
58	65	42	40	40	40

Number of in-service classes					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
1,438	1,185	1,365	1,300	1,300	1,300

7b. Provide an efficiency measure.
N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of staff attending department in-service training					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
16,205	13,768	16,124	16,000	16,000	16,000

7d. Provide a customer satisfaction measure, if available.
N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
EMPLOYEE HEALTH AND SAFETY									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	622,110	0.00	600,971	0.00	591,226	0.00	0	0.00	
TOTAL - EE	622,110	0.00	600,971	0.00	591,226	0.00	0	0.00	
TOTAL	622,110	0.00	600,971	0.00	591,226	0.00	0	0.00	
GRAND TOTAL	\$622,110	0.00	\$600,971	0.00	\$591,226	0.00	\$0	0.00	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	95437C
Division	Human Services		
Core -	Employee Health & Safety		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	591,226	0	0	591,226
PSD	0	0	0	0
Total	591,226	0	0	591,226
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Employee Health and Safety Section ensures Department staff work in a safe and healthy environment by testing and treating for communicable diseases including provision of vaccines; providing personal safety equipment for staff; coordinating staff drug testing; and promoting safety and wellness activities. The section addresses health and safety issues that arise in a correctional setting. For example, tuberculosis (TB) cases occur overall at least three (3) times more often in prison than in the general population. In 1990, the Missouri Department of Corrections TB case rate was 12 times the general adult population. TB case rates are currently the same as the state general population due to the TB control protocol developed in conjunction with the Department of Health and Senior Services. TB testing is mandated under Chapter 199.350 RSMo and 10CSR 20-20.100. The Department supervises a substantial number of individuals who have a high probability of engaging in behaviors that have been identified as "high risk" for the transmission of Hepatitis B and other blood borne pathogens. Correctional staff is at risk for occupational exposure to Hepatitis B. Chapter 292.650 RSMo mandates Hepatitis B vaccinations for "at risk" state employees. Chapter 192 RSMo and 19CSR20-20.092 mandate personal protective equipment for employees.

3. PROGRAM LISTING (list programs included in this core funding)

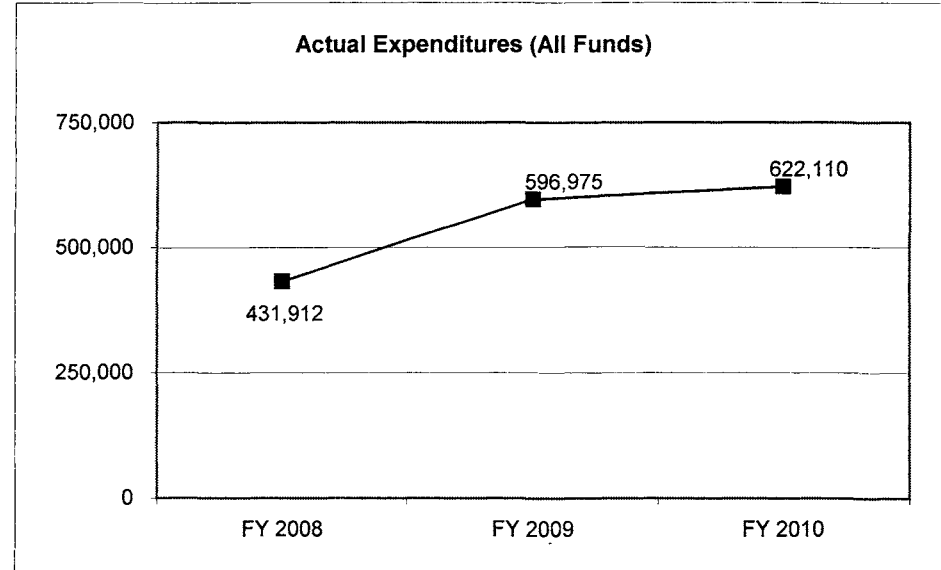
Employee Health and Safety

CORE DECISION ITEM

Department	Corrections	Budget Unit	95437C
Division	Human Services		
Core -	Employee Health & Safety		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	432,000	621,145	601,145	600,971
Less Reverted (All Funds)	0	(18,634)	(18,034)	N/A
Budget Authority (All Funds)	432,000	602,511	583,111	N/A
Actual Expenditures (All Funds)	431,912	596,975	622,110	N/A
Unexpended (All Funds)	88	5,536	(38,999)	N/A
Unexpended, by Fund:				
General Revenue	88	5,536	(38,999)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Employee Health and Safety received \$39,000 from other GR appropriations.

FY09:

The Department received an increase in funding for FY09 due to the increasing costs of petroleum-based items such as rubber gloves and the increasing cost of vaccines.

CORE RECONCILIATION DETAIL

STATE
EMPLOYEE HEALTH AND SAFETY

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	600,971	0	0	600,971	
		Total	0.00	600,971	0	0	600,971	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1530 1658	EE	0.00	(9,745)	0	0	(9,745)	Reduction of Professional Services and Mileage Reimbursement for FY11 initial restrictions.
NET DEPARTMENT CHANGES			0.00	(9,745)	0	0	(9,745)	
DEPARTMENT CORE REQUEST								
		EE	0.00	591,226	0	0	591,226	
		Total	0.00	591,226	0	0	591,226	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95437C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Employee Health and Safety	DIVISION: Human Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. EE-1658 \$39,000 Total GR Flexibility \$39,000	Approp. EE-1658 \$210,340 Total GR Flexibility \$210,340
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	Approp. EE-1658 \$206,929 Total GR Flexibility \$206,929
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EMPLOYEE HEALTH AND SAFETY								
CORE								
TRAVEL, IN-STATE	10,681	0.00	3,950	0.00	3,741	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,062	0.00	1,062	0.00	0	0.00
SUPPLIES	409,833	0.00	519,537	0.00	516,037	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	7,996	0.00	3,093	0.00	3,093	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,082	0.00	0	0.00	4,500	0.00	0	0.00
PROFESSIONAL SERVICES	182,416	0.00	66,092	0.00	56,556	0.00	0	0.00
M&R SERVICES	560	0.00	1,546	0.00	1,546	0.00	0	0.00
OFFICE EQUIPMENT	1,999	0.00	2,062	0.00	2,062	0.00	0	0.00
OTHER EQUIPMENT	4,336	0.00	2,062	0.00	2,062	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	258	0.00	258	0.00	0	0.00
MISCELLANEOUS EXPENSES	207	0.00	309	0.00	309	0.00	0	0.00
TOTAL - EE	622,110	0.00	600,971	0.00	591,226	0.00	0	0.00
GRAND TOTAL	\$622,110	0.00	\$600,971	0.00	\$591,226	0.00	\$0	0.00
GENERAL REVENUE	\$622,110	0.00	\$600,971	0.00	\$591,226	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Employee Health and Safety					
Program is found in the following core budget(s):	DHS Staff, Telecommunications, Federal Programs and Employee Health & Safety					
	DHS Staff	Telecommunications	Federal	Employee Health & Safety		Total
GR	\$625,051	\$2,746	\$0	\$622,111		\$1,249,907
FEDERAL	\$0	\$0	\$31,606	\$0		\$31,606
OTHER	\$0	\$0	\$0	\$0		\$0
TOTAL	\$625,051	\$2,746	\$31,606	\$622,111		\$1,281,513

1. What does this program do?

This program addresses employee job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns as well as coordinating and promoting employee wellness activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020, 292.650, 191.640, 192 and 199.350 RSMo. and 29CFR 1910.1030, 10CSR 20-20.100 and 19CSR20-20.092.

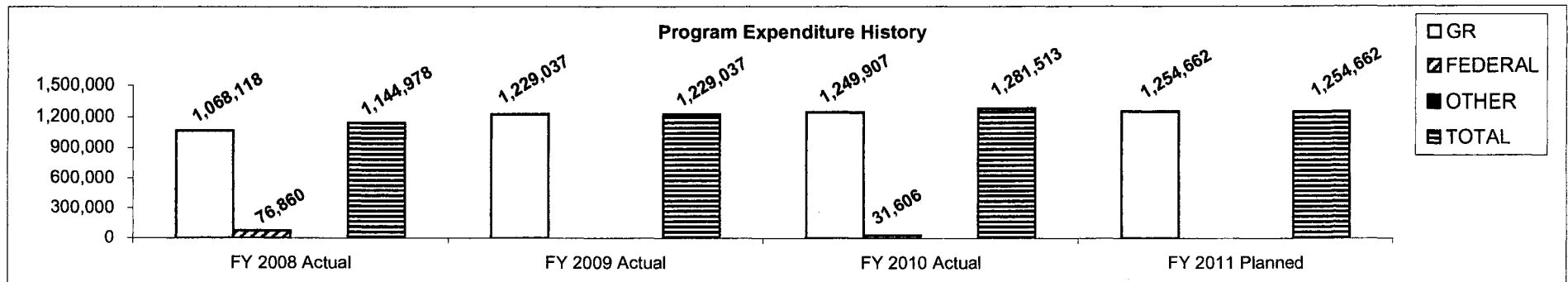
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Employee Health and Safety

Program is found in the following core budget(s): DHS Staff, Telecommunications, Federal Programs and Employee Health & Safety

7a. Provide an effectiveness measure.

Number of site safety and health inspections/audits					
FY 08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
71	164	100	106	106	106

Number of tuberculosis skin tests given					
FY 08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
14,400	13,569	14,783	14,800	14,800	14,800

7b. Provide an efficiency measure.

Number of injuries					
FY 08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
1,258	1,172	1,225	1,200	1,200	1,200

Number of tuberculosis infections among staff					
FY 08 Actual	FY09 Actual	FY10 Actuals	FY11 Proj.	FY12 Proj.	FY13 Proj.
14	14	18	18	18	18

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSTITUTIONAL E&E POOL								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	17,208,925	0.00	13,571,578	0.00	13,341,284	0.00	0	0.00
WORKING CAPITAL REVOLVING	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL - EE	17,208,925	0.00	16,571,578	0.00	16,341,284	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,970	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	4,970	0.00	0	0.00	0	0.00	0	0.00
TOTAL	17,213,895	0.00	16,571,578	0.00	16,341,284	0.00	0	0.00
GRAND TOTAL	\$17,213,895	0.00	\$16,571,578	0.00	\$16,341,284	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94559C
Division	Human Services		
Core -	Institutional E&E Pool		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	13,341,284	0	3,000,000	16,341,284
PSD	0	0	0	0
Total	13,341,284	0	3,000,000	16,341,284
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Captiol Revolving Fund (0510)

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Department has a statutory and constitutional obligation to incarcerate offenders in housing that protects their fundamental human rights. To maintain constitutional conditions of confinement, the Department must procure sufficient supplies, equipment and services to support an estimated average daily population of 31,401 offenders in FY12. The Institutional Expense and Equipment Pool are used to purchase population-driven items such as: clothing, bedding, linens, towels, washcloths, mattresses and paper and hygiene supplies. This appropriation is also used to provide operating funds for facility-wide needs such as: automotive repair, gasoline, cleaning supplies and grounds maintenance. Pool funds also provide corrections-specific use items and expenses such as: security equipment, inmate restraint devices and personal protection equipment (i.e. body alarms, armor and radios). This pool funds the above listed items for 21 adult correctional centers and 2 community release centers..

3. PROGRAM LISTING (list programs included in this core funding)

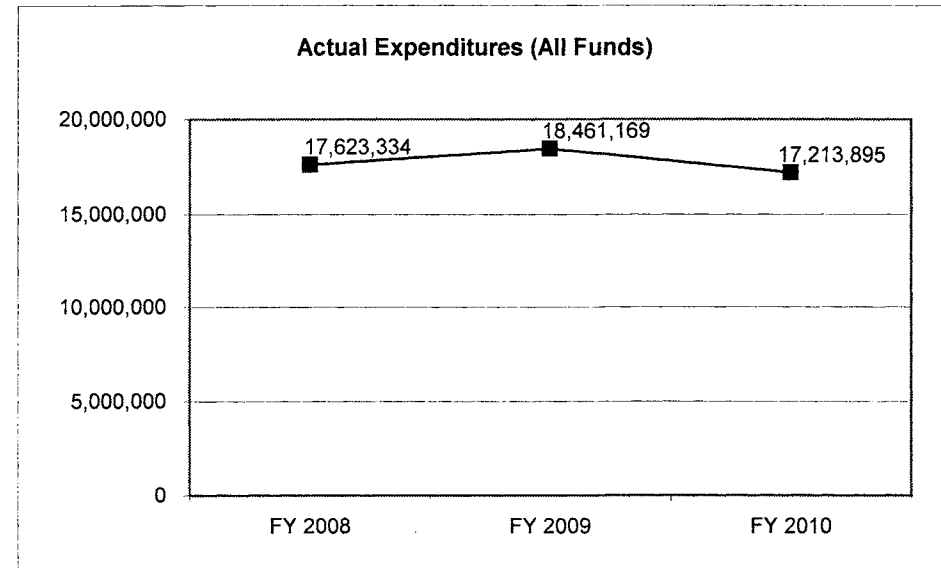
Food Purchases
Central Transfer Unit
Adult Correctional Center Operations
Community Release Centers Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	94559C
Division	Human Services		
Core -	Institutional E&E Pool		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	17,632,968	22,437,566	17,420,407	16,571,578
Less Reverted (All Funds)	0	(3,972,084)	(1,217,710)	N/A
Budget Authority (All Funds)	17,632,968	18,465,482	16,202,697	N/A
Actual Expenditures (All Funds)	17,623,334	18,461,169	17,213,895	N/A
Unexpended (All Funds)	9,634	4,313	(1,011,198)	N/A
Unexpended, by Fund:				
General Revenue	9,634	4,313	(1,011,198)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Institutional E&E Pool received \$1,760,361 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

INSTITUTIONAL E&E POOL

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	13,571,578	0	3,000,000	16,571,578	
			Total	0.00	13,571,578	0	3,000,000	16,571,578	
DEPARTMENT CORE ADJUSTMENTS									
Transfer Out	1443 9860		EE	0.00	(97,280)	0	0	(97,280)	Transfer of EE funds at \$1520 per FTE for 64.00 FTE to HB 5 for Maintenance consolidation.
Transfer Out	1448 9860		EE	0.00	(89,990)	0	0	(89,990)	Transfer of EE to HB 5 due to maintenance consolidation.
Core Reduction	1533 1356		EE	0.00	(52)	0	0	(52)	Reduction of Professional Services and Mileage Reimbursement for FY11 initial restrictions.
Core Reduction	1536 1368		EE	0.00	(2,905)	0	0	(2,905)	Reduction of Professional Services and Mileage Reimbursement for FY11 initial restrictions.
Core Reduction	1537 9860		EE	0.00	(40,067)	0	0	(40,067)	Reduction of Professional Services and Mileage Reimbursement for FY11 initial restrictions.
NET DEPARTMENT CHANGES				0.00	(230,294)	0	0	(230,294)	
DEPARTMENT CORE REQUEST									
			EE	0.00	13,341,284	0	3,000,000	16,341,284	
			Total	0.00	13,341,284	0	3,000,000	16,341,284	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94559C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Institutional Expense and Equipment	DIVISION: Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. EE-1356 \$0 EE-1357 \$0 EE-1367 \$737,029 EE-1368 (\$130,530) EE-9860 \$416,833 Total GR Flexibility \$1,023,332	Approp. EE-1356 \$262,203 EE-1357 \$0 EE-1367 \$568,575 EE-1368 \$707,063 EE-9860 \$3,212,211 Total GR Flexibility \$4,750,052	Approp. EE-1356 \$262,185 EE-1357 \$0 EE-1367 \$568,575 EE-1368 \$706,047 EE-9860 \$3,132,643 Total GR Flexibility \$4,669,450
Approp. EE-7641 \$0 Total Other (WCRF) Flexibility \$0	Approp. EE-7641 \$1,050,000 Total Other (WCRF) Flexibility \$1,050,000	Approp. EE-7641 \$1,050,000 Total Other (WCRF) Flexibility \$1,050,000

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSTITUTIONAL E&E POOL								
CORE								
TRAVEL, IN-STATE	132,353	0.00	273,376	0.00	270,479	0.00	0	0.00
TRAVEL, OUT-OF-STATE	101,203	0.00	60,307	0.00	60,307	0.00	0	0.00
FUEL & UTILITIES	1,027	0.00	1,108,936	0.00	0	0.00	0	0.00
SUPPLIES	12,311,256	0.00	9,671,385	0.00	10,605,779	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	40,230	0.00	123,164	0.00	123,164	0.00	0	0.00
COMMUNICATION SERV & SUPP	97,565	0.00	75,620	0.00	75,620	0.00	0	0.00
PROFESSIONAL SERVICES	819,678	0.00	1,251,419	0.00	1,210,997	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	998,567	0.00	990,014	0.00	990,014	0.00	0	0.00
M&R SERVICES	495,748	0.00	989,150	0.00	985,217	0.00	0	0.00
COMPUTER EQUIPMENT	2,124	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	650,065	0.00	863,642	0.00	862,397	0.00	0	0.00
OFFICE EQUIPMENT	223,751	0.00	245,003	0.00	245,003	0.00	0	0.00
OTHER EQUIPMENT	1,196,762	0.00	793,439	0.00	786,184	0.00	0	0.00
PROPERTY & IMPROVEMENTS	56,936	0.00	16,682	0.00	16,682	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,100	0.00	6,140	0.00	6,140	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	32,095	0.00	59,750	0.00	59,750	0.00	0	0.00
MISCELLANEOUS EXPENSES	48,465	0.00	43,551	0.00	43,551	0.00	0	0.00
TOTAL - EE	17,208,925	0.00	16,571,578	0.00	16,341,284	0.00	0	0.00
DEBT SERVICE	4,970	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	4,970	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$17,213,895	0.00	\$16,571,578	0.00	\$16,341,284	0.00	\$0	0.00
GENERAL REVENUE	\$17,213,895	0.00	\$13,571,578	0.00	\$13,341,284	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections							
Program Name: Food Purchases							
Program is found in the following core budget(s): DHS Staff, General Services, Food and Institutional E&E Pool							
	DHS Staff	General Services	Food Purchases	Institutional Community Purchases			Total
GR	\$1,696,482	\$134,816	\$26,632,175	\$83,480			\$28,546,953
FEDERAL	\$0	\$0	\$229,550	\$0			\$229,550
OTHER	\$0	\$0	\$0	\$0			\$0
TOTAL	\$1,696,482	\$134,816	\$26,861,725	\$83,480			\$28,776,503

1. What does this program do?

This program provides food and food-related supplies for twenty-one (21) correctional institutions and two (2) community release centers. The Department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240 and 217.400 RSMo.

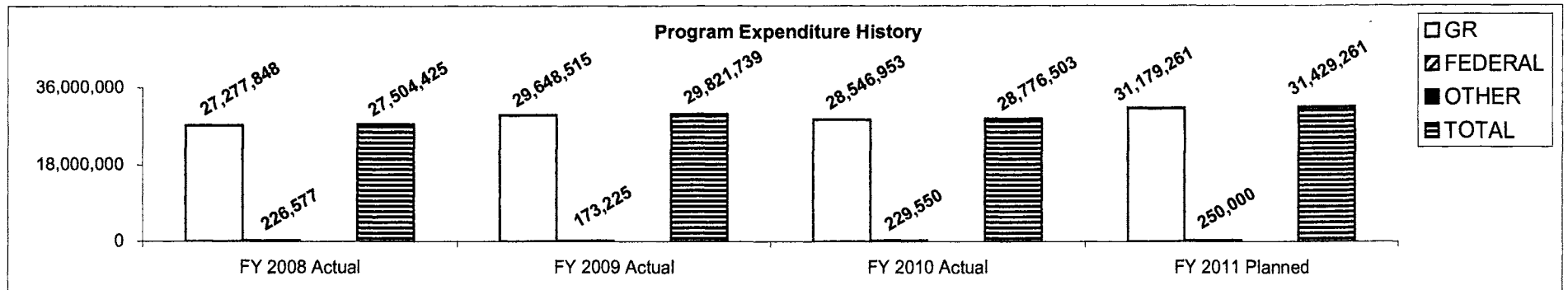
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s): DHS Staff, General Services, Food and Institutional E&E Pool

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
34,004,088	34,414,796	34,386,801	34,237,365	34,478,298	34,530,825

Number of sanitation inspections completed					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
170	123	171	200	200	200

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
\$2.25	\$2.46	\$2.43	\$2.54	\$2.54	\$2.54

Amount expended for food-related equipment and cook-chill operations					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
\$1,137,634	\$830,389	\$1,208,006	\$1,100,000	\$1,100,000	\$1,100,000

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison and Community Release Center population					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
30,759	31,035	31,240	31,273	31,401	31,535

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,485,078	\$477,958	\$13,306,468	\$4,427,151	\$11,937,316	\$9,272,270	\$9,163,690	\$12,730,879	\$8,786,248	\$16,824,393	\$739,871
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$176,545	\$0	\$0	\$0	\$24,576	\$0	\$0	\$0
Total	\$15,485,078	\$477,958	\$13,306,468	\$4,603,696	\$11,937,316	\$9,272,270	\$9,163,690	\$12,755,455	\$8,786,248	\$16,824,393	\$739,871

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$14,265,739	\$10,209,974	\$11,818,737	\$575,517	\$9,096,795	\$15,220,901	\$5,592,061	\$11,251,559	\$14,869,344	\$18,161,433	\$11,672,780
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$49,840	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$14,265,739	\$10,209,974	\$11,818,737	\$575,517	\$9,146,635	\$15,220,901	\$5,592,061	\$11,251,559	\$14,869,344	\$18,161,433	\$11,672,780

	SECC	Inst. E&E Pool	Tele	Wage & Discharge	Growth Pool	Overtime	Federal Programs				Total
GR	\$11,640,674	\$16,755,875	\$888,785	\$2,934,830	\$31,512	\$5,249,654	\$0				\$263,387,491
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$124,215				\$124,215
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$250,961
Total	\$11,640,674	\$16,755,875	\$888,785	\$2,934,830	\$31,512	\$5,249,654	\$124,215				\$263,762,667

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate more than 30,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

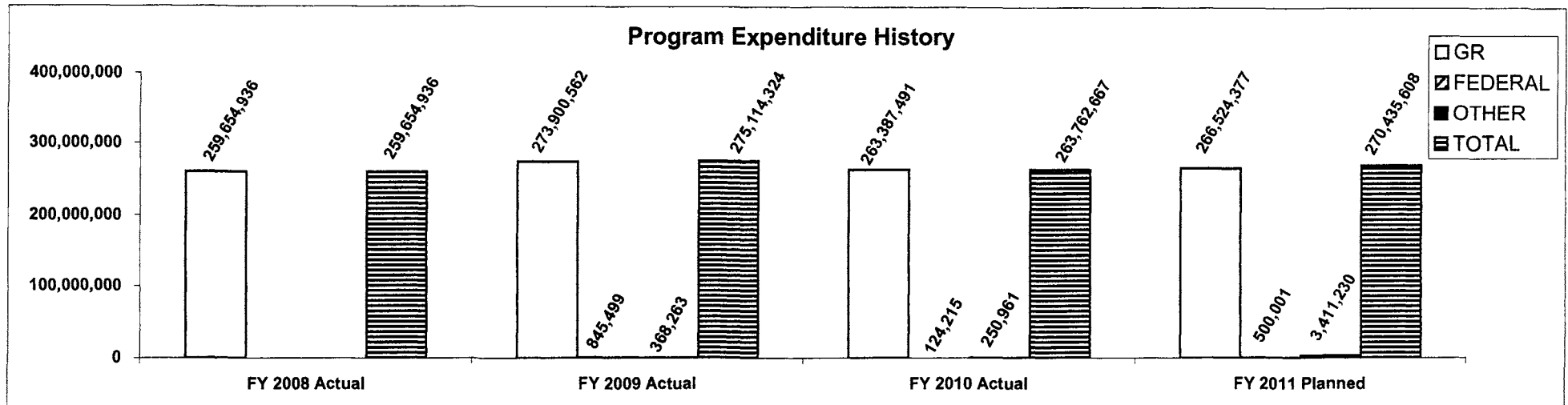
PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540) and in FY11 Working Capitol Revolving Fund (0510)

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of Offender on Staff Major Assaults					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
355	327	265	260	250	240

Number of Offender on Offender Major Assaults					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
162	172	193	175	165	160

Perimeter Escapes					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0	1	0	0	0	0

7b. Provide an efficiency measure.

Average cost per offender per day					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
\$45.02	\$45.09	\$44.68	\$46.02	\$47.40	\$48.82

7c. Provide the number of clients/individuals served, if applicable.

Prison Population					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
29,988	30,255	30,447	30,485	30,619	30,753

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Central Transfer Unit

Program is found in the following core budget(s): DAI Staff, Institutional E&E Pool and Overtime

	DAI Staff	Institutional E&E Pool	Overtime		Total
GR	\$673,765	\$133,563	\$47,233		\$854,561
FEDERAL	\$0	\$0	\$0		\$0
OTHER	\$0	\$0	\$0		\$0
TOTAL	\$673,765	\$133,563	\$47,233		\$854,561

1. What does this program do?

The Central Transfer Authority (CTA) reviews and evaluates all recommendations for inmate classification and transfer between institutions. The unit provides daily monitoring and reporting of inmate population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process.

The Central Transportation Unit (CTU) is responsible for the return of parole violating offenders, within and outside of the state, to the Missouri Department of Corrections. They are also responsible for the transportation of Missouri Interstate Compact offenders to/from prisons throughout the United States.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

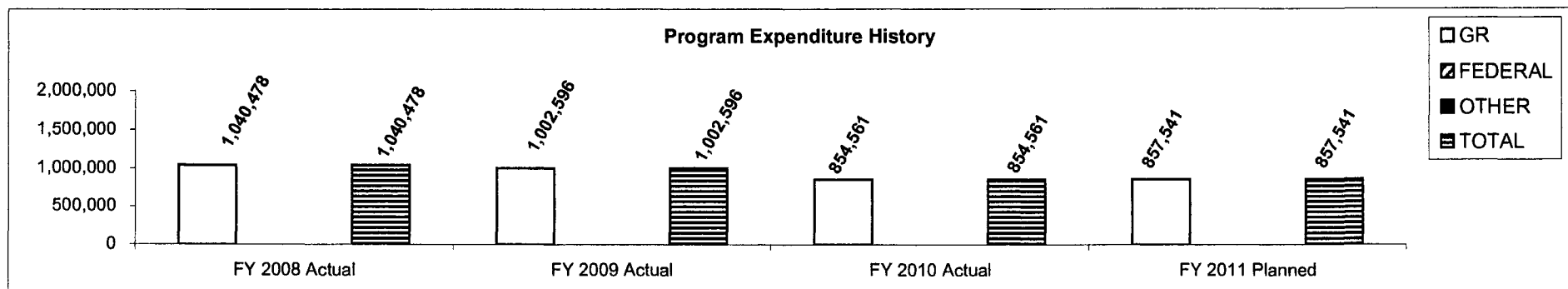
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Central Transfer Unit

Program is found in the following core budget(s): DAI Staff, Institutional E&E Pool and Overtime

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of offenders transported by Central Transfer Unit					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
814	789	658	845	845	845

7b. Provide an efficiency measure.

Average cost per offender transfer					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
\$343	\$308	\$320	\$414	\$414	\$414

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections								
Program Name: Community Release Centers								
Program is found in the following core budget(s): Kansas City Community Release Center, Institutional E&E Pool, Overtime and Telecommunications								
	SLCRC	KCCRC	Instit. E&E Pool	Overtime	Telecommunications			Total
GR	\$3,982,769	\$2,120,203	\$240,978	\$137,784	\$28,189			\$6,509,924
FEDERAL	\$0	\$0	\$0	\$0	\$0			\$0
OTHER	\$0	\$42,450	\$0	\$0	\$0			\$42,450
TOTAL	\$3,982,769	\$2,162,654	\$240,978	\$137,784	\$28,189			\$6,552,374

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

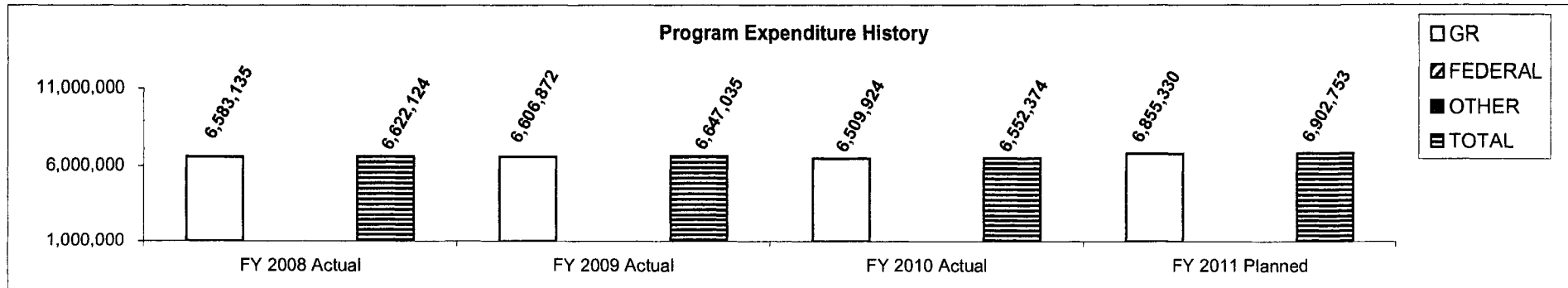
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Release Centers
Program is found in the following core budget(s): Kansas City Community Release Center, Institutional E&E Pool, Overtime and Telecommunications

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

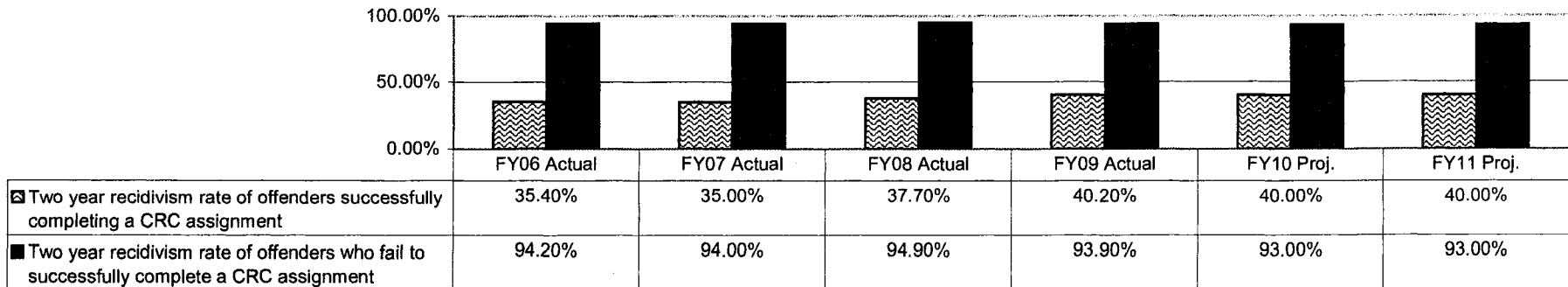


6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders that successfully complete Community Release Center (CRC) assignment vs. offenders failed to successfully complete assignment



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Release Centers
Program is found in the following core budget(s): Kansas City Community Release Center, Institutional E&E Pool, Overtime and Telecommunications

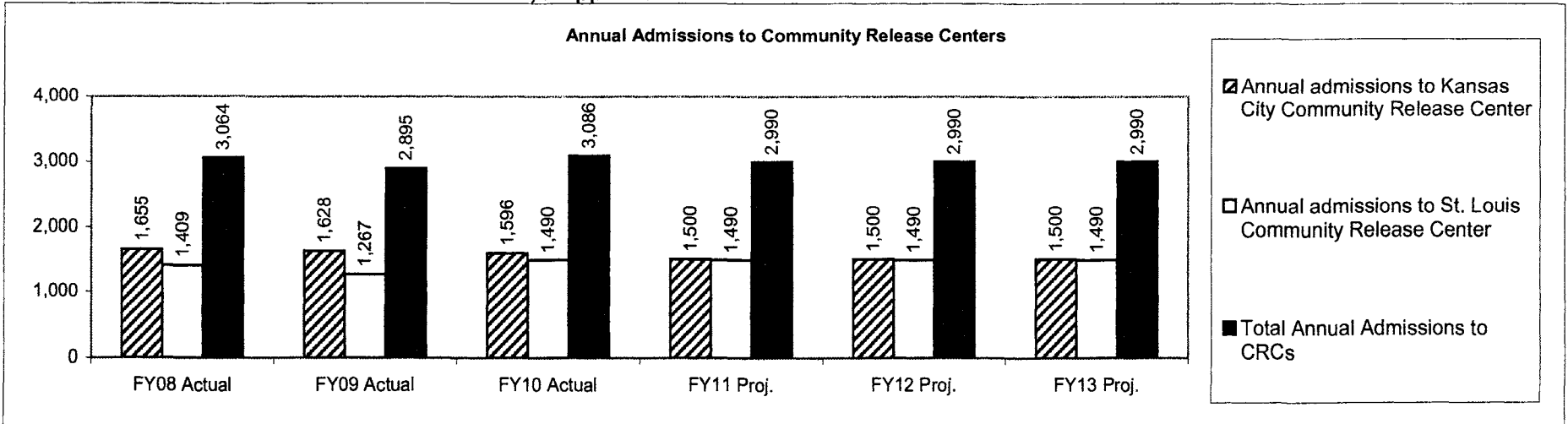
7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a Community Release Center					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
39.68%	43.40%	45.77%	48.47%	51.18%	51.18%

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of community release centers					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
88.16%	80.00%	81.39%	80.39%	79.39%	79.39%

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.
 N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,601,516	191.07	5,101,448	0.00	5,101,448	0.00	0	0.00
WORKING CAPITAL REVOLVING	0	0.00	1	0.00	1	0.00	0	0.00
INMATE REVOLVING	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PS	5,601,516	191.07	5,101,450	0.00	5,101,450	0.00	0	0.00
TOTAL	5,601,516	191.07	5,101,450	0.00	5,101,450	0.00	0	0.00
GRAND TOTAL	\$5,601,516	191.07	\$5,101,450	0.00	\$5,101,450	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	95440C
Division	Human Services		
Core -	Compensatory Time Pool		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	5,101,448	0	2	5,101,450 E
EE	0	0	0	0
PSD	0	0	0	0
Total	5,101,448	0	2	5,101,450 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	2,838,956	0	1	2,838,957
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving Fund (0510) & Inmate Revolving Fund (0540)

Note: An "E" is requested for the \$2 Other Funds.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0 E
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note:

2. CORE DESCRIPTION

This request is in accordance with Chapter 105.935 RSMo, which requires state agencies to pay-off all non-exempt 24/7 institutional employees' compensatory time balances annually. Chapter 105.935 RSMo also states that all non-exempt 24/7 institutional custody employees may receive payment for compensatory time balances (a minimum of 20 hours) monthly upon request. Statute also states that state agencies must budget all funds for payments of compensatory time to those designated employees in one House Bill section. This request will allow the Department to comply with that statute.

Depending upon availability of funds, this appropriation is also used to pay compensatory time balances to other Department staff not expressly identified in Chapter 105.935 RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

DAI Staff
Adult Corrections Institutional Operations
Central Transfer Unit
Substance Abuse

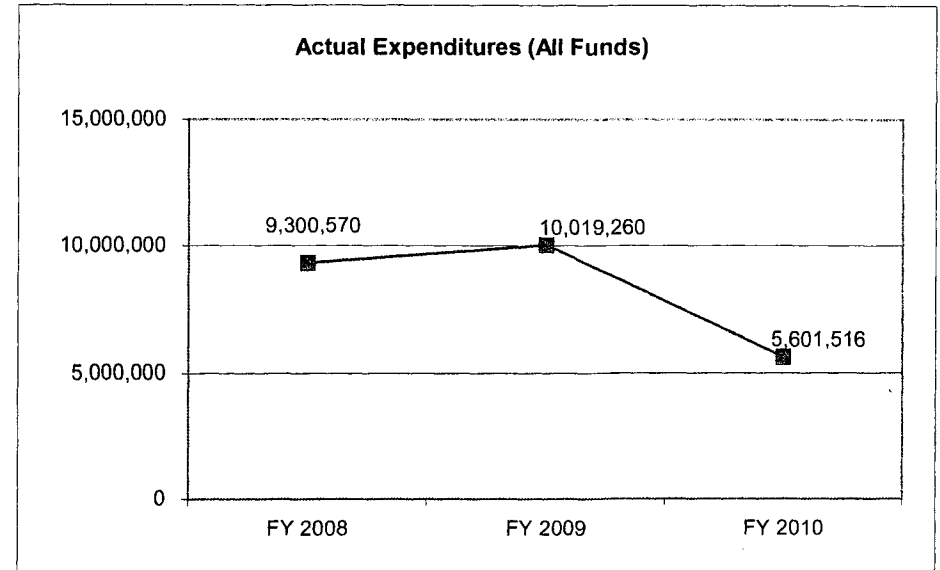
P&P Assessment & Supervision
Community Residential Centers
Community Supervision Centers

CORE DECISION ITEM

Department	Corrections	Budget Unit	95440C
Division	Human Services		
Core -	Compensatory Time Pool		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	9,578,835	10,015,777	6,266,178	5,101,450
Less Reverted (All Funds)	(287,365)	(45)	(576,228)	N/A
Budget Authority (All Funds)	9,291,470	10,015,732	5,689,950	N/A
Actual Expenditures (All Funds)	9,300,570	10,019,260	5,601,516	N/A
Unexpended (All Funds)	(9,100)	(3,528)	88,434	N/A
Unexpended, by Fund:				
General Revenue	492	6	88,432	N/A
Federal	0	0	0	N/A
Other	(9,592)	(3,534)	2	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

This appropriation was cut significantly in FY10 due to budget constraints.

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Comp-Time flexed \$85,000 to other GR appropriations.

FY09:

The Department used the Other Funds "E" appropriation flexibility in FY09 to meet overtime payment obligations.

CORE RECONCILIATION DETAIL

STATE

OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	5,101,448	0	2	5,101,450	
	Total	0.00	5,101,448	0	2	5,101,450	
DEPARTMENT CORE REQUEST							
	PS	0.00	5,101,448	0	2	5,101,450	
	Total	0.00	5,101,448	0	2	5,101,450	

1

BUDGET UNIT NUMBER: 95440C		DEPARTMENT: Corrections	
BUDGET UNIT NAME: Overtime Compensation - GR		DIVISION: Human Services	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp. EE-7257 (\$85,000) Total GR Flexibility (\$85,000)		Approp. EE-7257 \$1,785,507 Total GR Flexibility \$1,785,507	
		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
		Approp. EE-7257 \$1,785,507 Total GR Flexibility \$1,785,507	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95440C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Overtime Compensation - Other Funds	DIVISION: Human Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
\$1 E Working Capital Revolving Fund and \$1 E Inmate Revolving Fund	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY10.	Unknown
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME								
CORE								
CORRECTIONS OFCR I	4,668,662	160.82	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	656,862	20.78	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	4,108	0.12	0	0.00	0	0.00	0	0.00
RECREATION OFCR I	434	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	660	0.02	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	228,520	7.96	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	42,270	1.36	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	5,101,450	0.00	5,101,450	0.00	0	0.00
TOTAL - PS	5,601,516	191.07	5,101,450	0.00	5,101,450	0.00	0	0.00
GRAND TOTAL	\$5,601,516	191.07	\$5,101,450	0.00	\$5,101,450	0.00	\$0	0.00
GENERAL REVENUE	\$5,601,516	191.07	\$5,101,448	0.00	\$5,101,448	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$2	0.00	\$2	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,485,078	\$477,958	\$13,306,468	\$4,427,151	\$11,937,316	\$9,272,270	\$9,163,690	\$12,730,879	\$8,786,248	\$16,824,393	\$739,871
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$176,545	\$0	\$0	\$0	\$24,576	\$0	\$0	\$0
Total	\$15,485,078	\$477,958	\$13,306,468	\$4,603,696	\$11,937,316	\$9,272,270	\$9,163,690	\$12,755,455	\$8,786,248	\$16,824,393	\$739,871

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$14,265,739	\$10,209,974	\$11,818,737	\$575,517	\$9,096,795	\$15,220,901	\$5,592,061	\$11,251,559	\$14,869,344	\$18,161,433	\$11,672,780
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$49,840	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$14,265,739	\$10,209,974	\$11,818,737	\$575,517	\$9,146,635	\$15,220,901	\$5,592,061	\$11,251,559	\$14,869,344	\$18,161,433	\$11,672,780

	SECC	Inst. E&E Pool	Tele	Wage & Discharge	Growth Pool	Overtime	Federal Programs				Total
GR	\$11,640,674	\$16,755,875	\$888,785	\$2,934,830	\$31,512	\$5,249,654	\$0				\$263,387,491
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$124,215				\$124,215
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$250,961
Total	\$11,640,674	\$16,755,875	\$888,785	\$2,934,830	\$31,512	\$5,249,654	\$124,215				\$263,762,667

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate more than 30,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Corrections

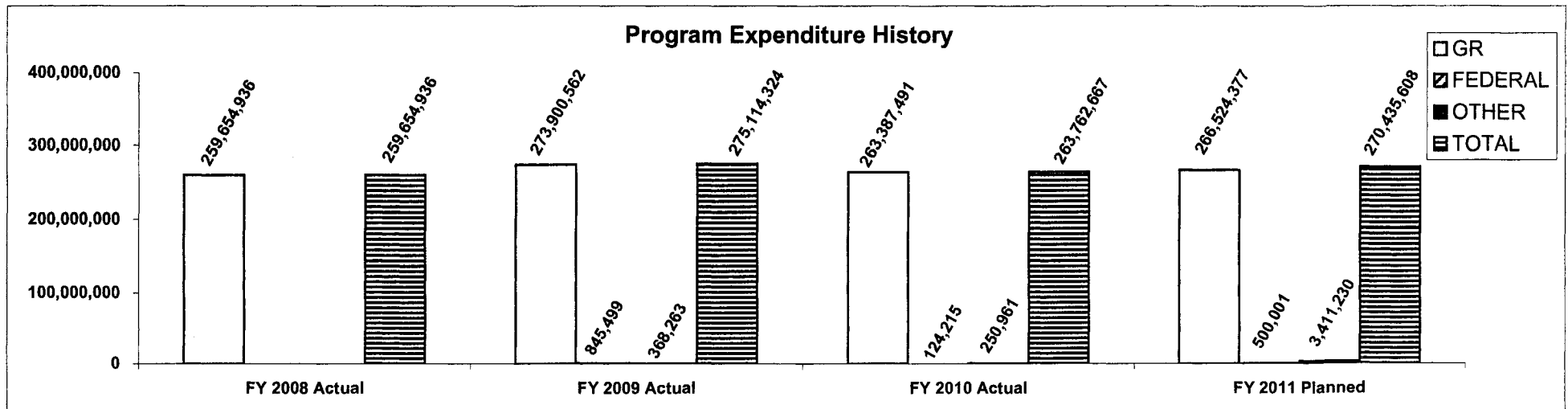
Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540) and in FY11 Working Capital Revolving Fund (0510)

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of Offender on Staff Major Assaults					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
355	327	265	260	250	240

Number of Offender on Offender Major Assaults					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
162	172	193	175	165	160

Perimeter Escapes					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0	1	0	0	0	0

7b. Provide an efficiency measure.

Average cost per offender per day					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
\$45.02	\$45.09	\$44.68	\$46.02	\$47.40	\$48.82

7c. Provide the number of clients/individuals served, if applicable.

Prison Population					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
29,988	30,255	30,447	30,485	30,619	30,753

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Central Transfer Unit					
Program is found in the following core budget(s):	DAI Staff, Institutional E&E Pool and Overtime					
	DAI Staff	Institutional E&E Pool	Overtime			Total
GR	\$673,765	\$133,563	\$47,233			\$854,561
FEDERAL	\$0	\$0	\$0			\$0
OTHER	\$0	\$0	\$0			\$0
TOTAL	\$673,765	\$133,563	\$47,233			\$854,561

1. What does this program do?

The Central Transfer Authority (CTA) reviews and evaluates all recommendations for inmate classification and transfer between institutions. The unit provides daily monitoring and reporting of inmate population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process.

The Central Transportation Unit (CTU) is responsible for the return of parole violating offenders, within and outside of the state, to the Missouri Department of Corrections. They are also responsible for the transportation of Missouri Interstate Compact offenders to/from prisons throughout the United States.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

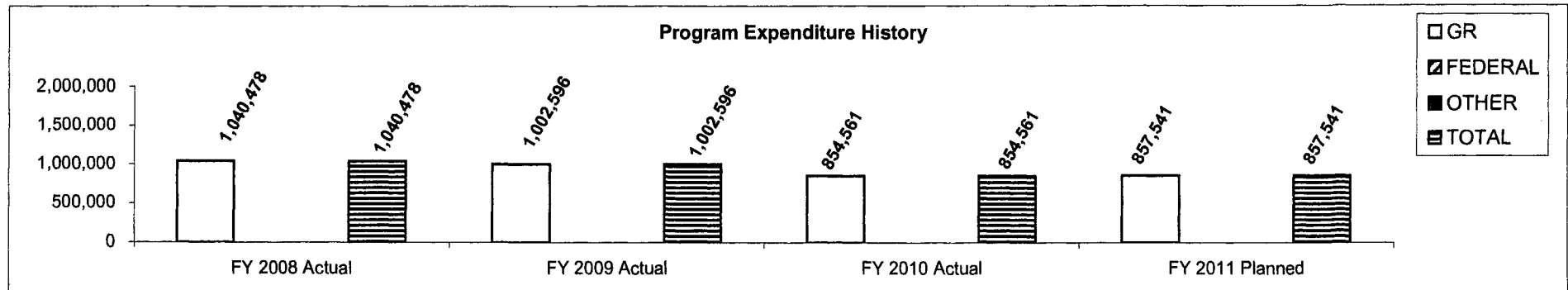
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Central Transfer Unit

Program is found in the following core budget(s): DAI Staff, Institutional E&E Pool and Overtime

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of offenders transported by Central Transfer Unit					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
814	789	658	845	845	845

7b. Provide an efficiency measure.

Average cost per offender transfer					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
\$343	\$308	\$320	\$414	\$414	\$414

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Substance Abuse Services						
Program is found in the following core budget(s): Substance Abuse Services, Overtime, Federal Programs, DORS Staff and REACT						
	Substance Abuse Services	Overtime	Federal Programs	DORS Staff	REACT	Total
GR	\$7,721,408	\$31,776	\$0	\$286,613	\$0	\$8,039,797
FEDERAL	\$0	\$0	\$73,934	\$0	\$0	\$73,934
OTHER	\$0	\$0	\$0	\$0	\$113,956	\$113,956
TOTAL	\$7,721,408	\$31,776	\$73,934	\$286,613	\$113,956	\$8,227,687

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; intake, assessment and relapse and education services at Transitional Housing Units located at Moberly Correctional Center and Eastern Reception and Diagnostic Correctional Center; assessment and substance abuse education services for offenders referred to the Prisoner Reentry program; and case management and referral services for offenders in treatment programs whose release to the community is pending. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when offenders are released from prison to Probation or Parole supervision.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362 , 217.364 559.115 and 559.630-635 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The Residential Substance Abuse Treatment grant requires a 25% match.

4. Is this a federally mandated program? If yes, please explain.

No.

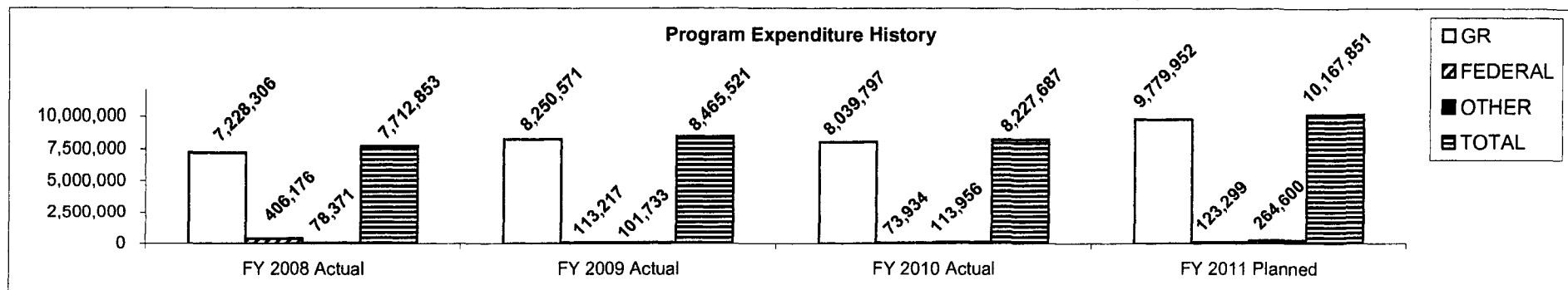
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Substance Abuse Services

Program is found in the following core budget(s): Substance Abuse Services, Overtime, Federal Programs, DORS Staff and REACT

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Correctional Substance Abuse Earnings Fund (0853)

Provide an effectiveness measure.

7c.

Provide the number of clients/individuals served, if applicable.

7a.

Successful completion rate of probationers assigned to institutional 120-day substance abuse treatment programs						Number of substance abuse assessments for offenders stipulated for treatment by the Court and Board, assessed at Reception and Diagnostic with funding at current level					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
90.79%	93.30%	94.70%	93.00%	93.00%	93.00%	6,140	6,200	6,450	6,450	6,450	6,450

7b. Provide an efficiency measure.

7d.

Provide a customer satisfaction measure, if available.
N/A

Percentage of offenders referred to treatment services from clinical assessments and substance abuse analysis classification scores					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
30%	85%	85%	85%	85%	85%

PROGRAM DESCRIPTION

Department: Corrections							
Program Name: Assessment and Supervision Services							
Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool							
	P&P Staff	Overtime	Comm. Ctr.	Telecommunications	Population Growth Pool		Total
GR	\$62,540,346	\$8,270	\$11,855	\$668,853	\$716,888		\$63,946,212
FEDERAL	\$0	\$0	\$0	\$0	\$0		\$0
OTHER	\$6,823,875	\$0	\$454,387	\$0	\$0		\$7,278,262
TOTAL	\$69,364,222	\$8,270	\$466,242	\$668,853	\$716,888		\$71,224,474

1. What does this program do?

As of June 30, 2010 there were 73,960 offenders under the supervision of the Division. The caseload supervision level distribution was Assessment 8.27%, Level III 15.80%, Level II 40.40%, Level I 33.50% and 2.02% Absconders. It is significant to note that the number of misdemeanor offenders under supervision again decreased by 74 from 1,251 cases in June 30, 2009 to 1,177 on June 30, 2010. At the same time the number of felony probationers increased by 603 and the number of Parole Board cases increased by 300. The total number of cases served during the past year (FY10) was 111,103 and is projected to stay near that level in FY12.

To address the growing caseloads, the Division has focused on public safety, implementing alternative case management strategies that have maintained the enhanced levels of staff contact with higher-risk offenders while reducing collateral duties and services associated with the supervision of lower-risk offenders. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Board has undertaken several significant initiatives using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to review release decisions on cases where the updated assessments were not available at the time of the original hearing. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy the Board can establish a new release date. The increase in institutional release activity has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 and Chapter 558 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

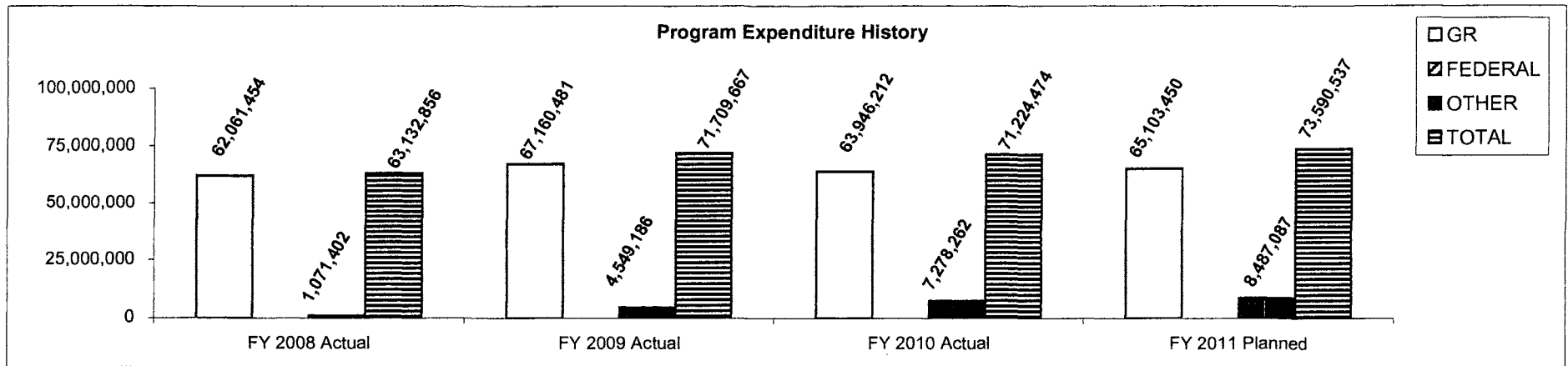
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Assessment and Supervision Services

Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.
22.41%	21.87%	21.06%	20.26%	19.49%	19.49%

Recidivism rate of parolees after two years					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.
39.60%	38.60%	37.50%	36.40%	35.19%	35.19%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Assessment and Supervision Services

Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool

7b. Provide an efficiency measure.

Utilization rate based on adjusted workload

FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
117.76%	122.15%	130.25%	137.43%	144.60%	144.60%

7c. Provide the number of clients/individuals served, if applicable.

Total community supervision caseload

FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
71,115	73,175	73,854	75,453	76,823	78,192

Total number of offenders on community supervision

FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
108,787	111,621	108,787	116,941	119,626	119,626

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections								
Program Name: Community Release Centers								
Program is found in the following core budget(s): Kansas City Community Release Center, Institutional E&E Pool, Overtime and Telecommunications								
	SLCRC	KCCRC	Instit. E&E Pool	Overtime	Telecommunications			Total
GR	\$3,982,769	\$2,120,203	\$240,978	\$137,784	\$28,189			\$6,509,924
FEDERAL	\$0	\$0	\$0	\$0	\$0			\$0
OTHER	\$0	\$42,450	\$0	\$0	\$0			\$42,450
TOTAL	\$3,982,769	\$2,162,654	\$240,978	\$137,784	\$28,189			\$6,552,374

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

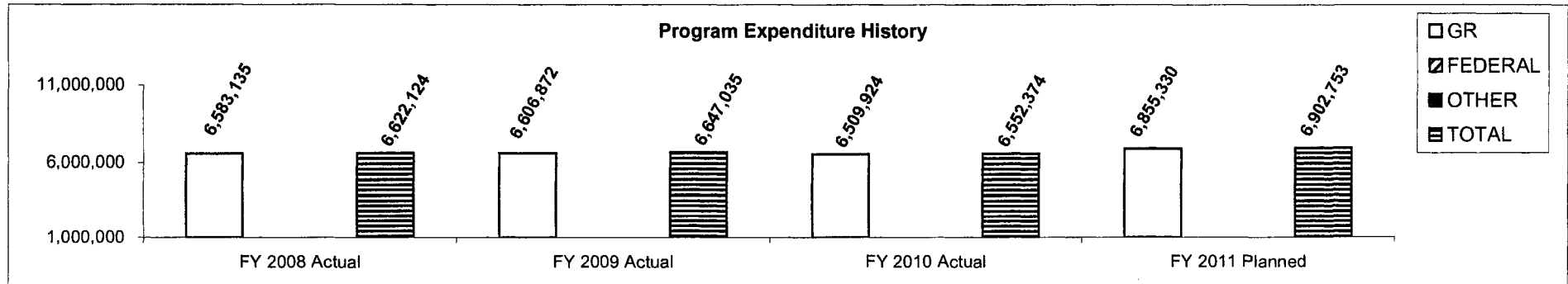
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): Kansas City Community Release Center, Institutional E&E Pool, Overtime and Telecommunications

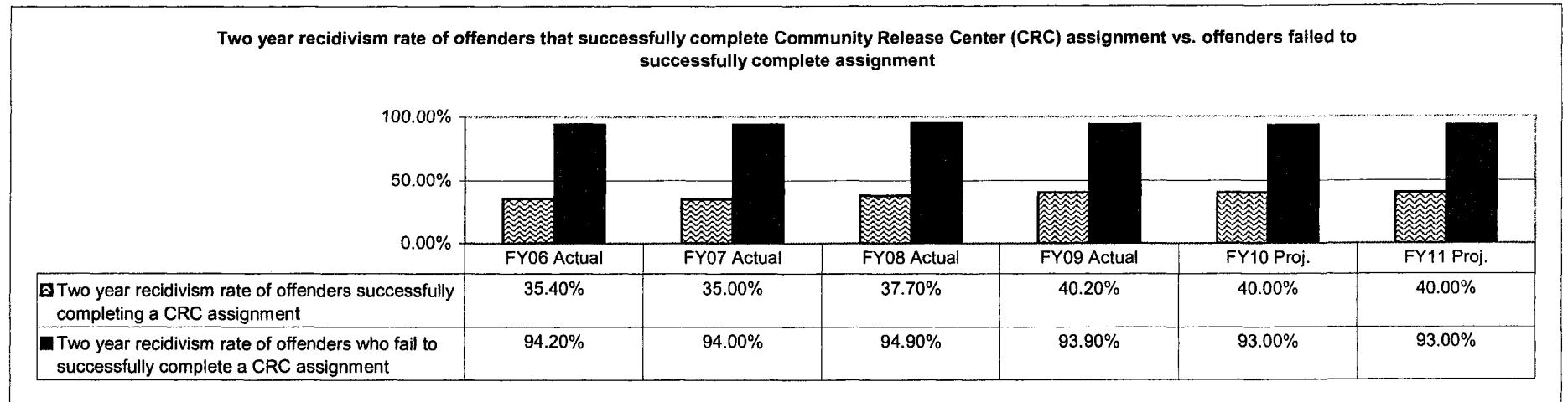
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Release Centers
Program is found in the following core budget(s): Kansas City Community Release Center, Institutional E&E Pool, Overtime and Telecommunications

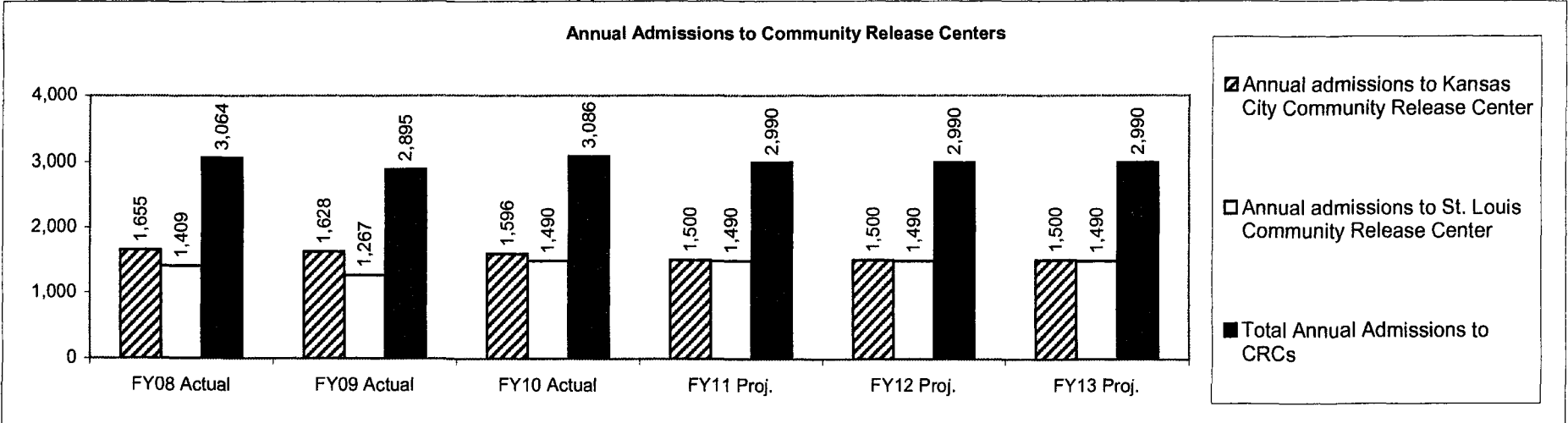
7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a Community Release Center					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
39.68%	43.40%	45.77%	48.47%	51.18%	51.18%

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of community release centers					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
88.16%	80.00%	81.39%	80.39%	79.39%	79.39%

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Community Supervision Centers					
Program is found in the following core budget(s):	Community Supervision Centers, Telecommunications and Overtime					
	Community Supervision Centers	Telecommunications	Overtime			Total
GR	\$5,337,250	\$15,535	\$126,798			\$5,479,584
FEDERAL	\$0	\$0	\$0			\$0
OTHER	\$0	\$0	\$0			\$0
TOTAL	\$5,337,250	\$15,535	\$126,798			\$5,479,584

1. What does this program do?

The Department of Corrections proposes to reduce the prison growth rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The Department believes providing a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the State that contribute the most annual prison admissions and revocations is one critical step to reducing this growth rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Centers in St. Louis and Kansas City, the Department has seven Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. One of the Community Supervision Centers is a 60 bed addition to the Kansas City Community Release Center dedicated to reducing probation revocations in that city. Ninety percent of the construction costs were paid with federal funding. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision. Centers in St. Joseph and Farmington opened in December, 2005 and began receiving offenders for residential placement in early 2006. The Hannibal center opened in December, 2007, and the Kennett center opened in June, 2008. The Fulton, Poplar Bluff and Kansas City centers opened in FY09.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

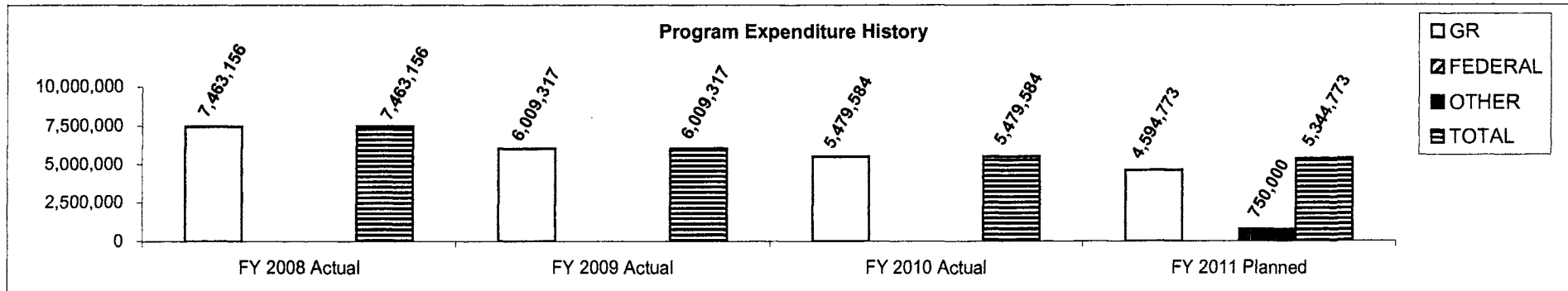
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Supervision Centers
Program is found in the following core budget(s): Community Supervision Centers, Telecommunications and Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

In FY11, Inmate Revolving Funds (0540) are appropriated to use on E&E expenditures.

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

